



***FY 2008 BUDGET  
GOVERNOR  
RECOMMENDS***

***Supplementals and  
Departmentwide  
(Book 1 of 3)***

***January 24, 2007***



**DEPARTMENT OF MENTAL HEALTH  
FY 2008 GOVERNOR RECOMMENDS  
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# Department of Mental Health Fiscal Year 2008 Budget OVERVIEW

## Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

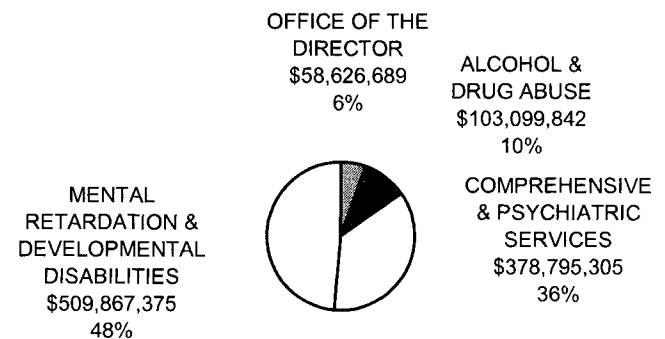
The Department employs approximately 8,800 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices to serve more than 140,000 Missourians and their families (excludes clients served through ADA/SATOP program).

## How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2007 budget is approximately 6.18 percent of total state General Revenue operating funds.

The FY 2007 Appropriation for the total state operating budget request for the Department of Mental Health is \$1 billion.

### DEPARTMENT OF MENTAL HEALTH FY 2007 TOTAL APPROPRIATION BY DIVISION ALL FUNDS





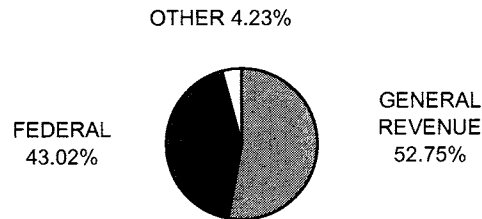
# Department of Mental Health Fiscal Year 2008 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.75 percent, in the Department's FY 2007 budget is from state General Revenue, and 43.02 percent is from Federal funds. Other funds comprise 4.23 percent of the Department's FY 2007 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Facilities Maintenance and Reserve Fund, General Revenue Reimbursements Fund, Mental Health Healthy Families Trust Fund, and the Mental Health Intergovernmental Transfer Fund.

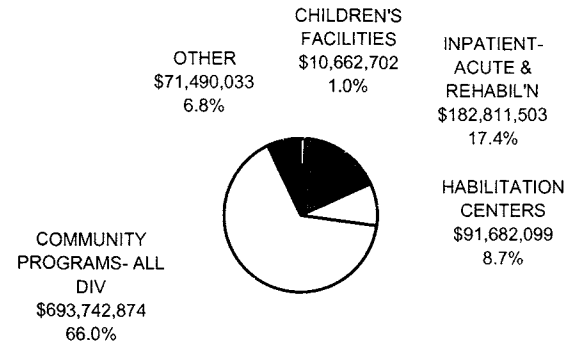
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$131 million to the state General Revenue fund in FY 2007, including revenues only that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH  
FY 2007 APPROPRIATION  
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH  
FY 2007 APPROPRIATION BY CATEGORY**





**SUPPLEMENTAL  
REQUEST**

# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>BELLEFONTAINE HC</b>								
<b>Habilitation Center Funding - 2650011</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	300,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>375,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$375,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>MRDD POOL</b>								
<b>Habilitation Center Funding - 2650011</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,474,043	64.22	928,125	64.22	56,249	0.00	12	65.00
TOTAL - PS	1,474,043	64.22	928,125	64.22	56,249	0.00	12	65.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,140,627	0.00	1,806,552	0.00	59,075	0.00	0	0.00
DEPT MENTAL HEALTH	796,050	0.00	596,050	0.00	0	0.00	0	0.00
TOTAL - EE	2,936,677	0.00	2,402,602	0.00	59,075	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,351,250	0.00	1,351,250	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,166,714	0.00	2,166,714	0.00	0	0.00	0	0.00
TOTAL - PD	3,517,964	0.00	3,517,964	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>7,928,684</b>	<b>64.22</b>	<b>6,848,691</b>	<b>64.22</b>	<b>115,324</b>	<b>0.00</b>	<b>12</b>	<b>65.00</b>
<b>GRAND TOTAL</b>	<b>\$7,928,684</b>	<b>64.22</b>	<b>\$6,848,691</b>	<b>64.22</b>	<b>\$115,324</b>	<b>0.00</b>	<b>\$12</b>	<b>65.00</b>

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# SUPPLEMENTAL NEW DECISION ITEM

Department: <b>Mental Health</b>	Budget Unit <b>74106C</b>
Division: <b>Mental Retardation and Developmental Disabilities</b>	
DI Name: <b>Habilitation Center Funding</b> <b>DI#2650011</b>	Original FY 07 House Bill Section, if applicable <b>10.402</b>

## 1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,474,043	0	0	1,474,043
EE	2,140,627	796,050	0	2,936,677
PSD	1,351,250	2,166,714	0	3,517,964 E
TRF	0	0	0	0
<b>Total</b>	<b>4,965,920</b>	<b>2,962,764</b>	<b>0</b>	<b>7,928,684 E</b>

FTE	64.22	0.00	0.00	64.22
POSITIONS	64.22	0.00	0.00	64.22
NUMBER OF MONTHS BELLEFONTAINE POSITIONS ARE NEEDED:				12

<b>Est. Fringe</b>	721,691	0	0	721,691
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for Federal PSD Appropriation 3630.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	928,125	0	0	928,125
EE	1,806,552	596,050	0	2,402,602
PSD	1,351,250	2,166,714	0	3,517,964 E
TRF	0	0	0	0
<b>Total</b>	<b>4,085,927</b>	<b>2,762,764</b>	<b>0</b>	<b>6,848,691 E (1)</b>

FTE	64.22	0.00	0.00	64.22
POSITIONS	64.22	0.00	0.00	64.22
NUMBER OF MONTHS BELLEFONTAINE POSITIONS ARE NEEDED:				12

<b>Est. Fringe</b>	454,410	0	0	454,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is recommended for Federal PSD Appropriation 3630.  
(1) \$115,324 in Staffing Standards Pool and \$375,000 in Bellefontaine Hab Center reserves will be released without offset within the Department to fund this item.

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to support multiple components of habilitation center funding as follows:

### Staffing Standards Pool to address staffing ratios

In FY'06 the Department conducted a review of direct care staffing ratios and the amount of professional staff available at all six habilitation centers. The review recommended \$6.5 million was necessary to fund additional direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. FY'07 DMH Budget included a portion of the funding (\$3.8 M and 97.70 FTEs) needed to address this issue. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure the identified needs of the consumers are met and active treatment is provided to comply with ICF/MR standards. Federal ICF/MR collections generated annually by the six habilitation centers is over \$60 million.

## SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding DI#2650011	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? (Continued)

#### Staffing Standards Pool to address staffing ratios (Continued)

The funds to support additional staff resources are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. This item is requesting the remaining amount of additional funds to address the professional and direct care staffing needs of the habilitation centers. The Department will attempt to utilize contract staff to address the staffing needs; therefore, the remaining funding will be requested as E&E.

#### Bellefontaine Habilitation Center

The expenditures of the facility continues to exceed their appropriation during this downsizing effort. The Bellefontaine budget was reduced in FY '07 to reflect a projected July 1, 2006 census of 144 consumers . The facility was not successful in reaching the target of 144 and continues to support 173 individuals as of January 25, 2007. This request includes additional funding and restoration of 64 FTEs necessary to support the facility. The FY'07 budget included a reduction of 190 FTEs and the PS funding plus fringe costs was redirected to support individuals transitioned to the community.

#### Consultation Costs

A key area of concern is ensuring that each individual residing in a habilitation center is kept safe, healthy and is adequately protected from harm. Training, technical assistance, and consultation activities in the areas of protection from Harm/Risk Management, Behavioral/Psychological Services, Physical and Nutritional Management, Habilitation/Active Treatment, Medical, Psychiatric, Nursing Services, Human Rights Committees, and Project Direction will be provided by the contractor, Columbus Organization.

#### Community Transition Costs

Habilitation Centers continue to move individuals into the community and estimates an additional 65 (37 from Bellefontaine Habilitation Center and 28 from other habilitation centers) individuals will move in FY'07. Additional funding in FY'08 is necessary to continue funding the community services for individuals transitioned from the habilitation centers. Division is in the process of evaluating a grant opportunity "Money Follows the Person". The grant provides an enhanced Federal match rate for 12 months after the individual moves into a community setting of four persons or less. The division will update this item if the grant proposal is funded.

# SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding DI#2650011	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? (Continued)

### Accreditation of Services

The Mental Health Commission report, "Building a Safer Mental Health System", issued to the Governor in August 2006 recommends:

- Accreditation of all MRDD habilitation centers should be pursued immediately.
- An appropriate and feasible method for accrediting MRDD community providers who have not yet achieved accreditation.

The Division of MRDD is requesting funds to immediately conduct a readiness assessment at each of the six habilitation centers to prepare for the accreditation survey. This item includes additional funding to hire Quality Assurance and Risk Management staff positions for each of the habilitation centers, beginning in March 2007. Funding represents three months of their annual salary. FTE from within the Department will be utilized for these positions. This FY'07 supplemental request is only for the MRDD habilitation centers. The habilitation center readiness assessment may identify additional needs to prepare for accreditation that will be requested in the FY'08 new decision item. The FY'08 new decision item will also include a request for funding to conduct a readiness survey for MRDD community providers.

## 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

### **REQUEST:**

### Staffing Standards Pool to address staffing ratios:

The staffing analysis conducted in FY'06 identified an additional amount of funding necessary to appropriately staff the habilitation centers.

\$6,451,700	Original Request for the Staffing Standards Pool in FY'06
\$4,689,191	Amount Funded in FY'07 Budget (\$4,804,515 - \$115,324 3% Reserve)
\$1,762,509	Remaining Balance Needed to Support Habilitation Centers
x 25%	Funding for last quarter of FY 2007
<u>\$440,627</u>	



### SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding DI#2650011	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

### 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

#### REQUEST (continued):

#### **Bellefontaine Habilitation Center funding:**

The FY'07 Budget for Bellefontaine Habilitation Center was based on achieving a census of 144 clients. 190 FTEs were reduced in FY'06 to support 144 individuals, the census as of October 31, 2006 is 179. As a result, this request includes the restoration of 64.22 FTE in order to maintain the appropriate staffing levels for the current census. The Division projects facility expenditures to exceed available appropriations by \$2.6 million this fiscal year.

Available appropriations	\$20,069,163	
Less Projected Expenditures	<u>\$22,453,537</u>	
	(\$2,384,374)	
Supplemental Request for BHC overtime	<u>\$1,100,000</u>	(A separate departmentwide decision item for overtime is being requested)
Deficit PS balance	<u>(\$1,284,374)</u>	

Supplemental Request for the Staffing Standards Pool - BHC = \$1,284,374 64.22 FTE

#### **Consultation Costs**

Columbus workplan includes training, technical assistance and consultation activities in the areas of protection from Harm/Risk Management, Behavioral/Psychological Services, Physical and Nutritional Management, etc. Projected cost of the workplan is estimated at \$2,096,050 (one-time expense). The Division will utilize Medicaid Administrative claiming of 50% for all eligible costs.

GR	\$1,500,000
FED	<u>\$596,050</u>
<b>Total</b>	<b><u>\$2,096,050</u></b>

#### **Community Transition Costs**

65 individuals transitioned (5-6 per month) in FY'07	GR	\$1,351,250
Additional Federal Authority necessary to fund services	FED	<u>\$2,166,714 E</u>
	<b>Total Cost</b>	<b><u>\$3,517,964 E</u></b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding <b>DI#</b> 2650011	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

**Accreditation of MRDD Services**

The habilitation centers must have dedicated staff to perform quality assurance and risk management functions to obtain accreditation. These staff will be included in the facility management team. These positions are being requested in FY'08 as a cost-to-continue from the FY'07 supplemental request:

Mental Health Manager B2 (Quality Assurance) =	\$63,223
Mental Health Manager B2 (Risk Management) =	\$63,223
	<u>\$126,446</u>
	x 6
	<u>\$758,676</u>
	x .25 (3 months funding for 12 positions)
<b>Total GR PS</b>	<u><b>\$189,669</b></u>

The habilitation center readiness assessment to prepare for the Accreditation Survey is projected to cost \$400,000 (one-time expense) Federal authority is also requested as 50% of the assessment will be funded by Medicaid Administrative Claiming.

GR	\$200,000
FED	\$200,000
<b>Total</b>	<u><b>\$400,000</b></u>
<b>Total Cost</b>	<u><u><b>\$589,669</b></u></u>

<b>HB Section</b>	<b>Approp.</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.402 MRDD Staffing Pool	3416	EE	0101	\$2,140,627	
10.402 MRDD Staffing Pool	3634	EE	0148	\$796,050	
10.402 MRDD Staffing Pool	3415	PS	0101	\$1,474,043	64.22
10.402 MRDD Staffing Pool Medicaid Match	3629	PSD	0101	\$1,301,250	
10.402 MRDD Staffing Pool Non-Medicaid	3680	PSD	0101	\$50,000	
10.402 MRDD Staffing Pool Medicaid	3630	PSD	0148	\$2,166,714	E
				<u>\$7,928,684</u>	<u>64.22</u> E
			GR	\$4,965,920	64.22
			Federal	\$2,962,764	
				<u>\$7,928,684</u>	<u>64.22</u> E

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding <b>DI#</b> 2650011	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

**GOVERNOR RECOMMENDS:**

The same level of funding as requested for the Staffing Standards Pool, Consultation, Bellefontaine Habilitation Center, and Community Transition costs were recommended. In addition to the \$6,848,691 in new funds, \$490,324 currently included in the Governor's 3% reserves will be released, without a reserve offset within the DMH budget, to fully fund the components mentioned above. In FY 2007, funding was not recommended for the Accreditation of MRDD Services component.

<b>HB Section</b>	<b>Approp.</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.402 MRDD Staffing Pool	3416	EE	0101	\$1,806,552	
10.402 MRDD Staffing Pool	3634	EE	0148	\$596,050	
10.402 MRDD Staffing Pool	3415	PS	0101	\$928,125	64.22
10.402 MRDD Staffing Pool Medicaid Match	3629	PSD	0101	\$1,301,250	
10.402 MRDD Staffing Pool Non-Medicaid	3680	PSD	0101	\$50,000	
10.402 MRDD Staffing Pool Medicaid	3630	PSD	0148	\$2,166,714	E
				<u>\$6,848,691</u>	<u>64.22 E (1)</u>
			GR	\$4,085,927	64.22 (1)
			Federal	\$2,762,764	
				<u>\$6,848,691</u>	<u>64.22 E (1)</u>

(1) \$115,324 in Staffing Standards Pool and \$375,000 in Bellefontaine Hab Center reserves will be released without offset within the Department to fund this item.

**SUPPLEMENTAL NEW DECISION ITEM**

Department: Mental Health			Budget Unit 74106C							
Division: Mental Retardation and Developmental Disabilities										
DI Name: Habilitation Center Funding			DI#2650011			Original FY 07 House Bill Section, if applicable			10.402	
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Mental Health Manager B2 (8147)	189,669	0.00						189,669	0.00	189,669
Developmental Assistants (4380)	1,284,374	64.22						1,284,374	64.22	1,284,374
Total PS	1,474,043	64.22	0	0.00		0	0.00	1,474,043	64.22	1,474,043
Professional Services (400)	2,140,627		796,050					2,936,677		2,936,677
Total EE	2,140,627		796,050			0		2,936,677		2,936,677
Program Distributions (800)	1,351,250		2,166,714 E					3,517,964 E		3,517,964
Total PSD	1,351,250		2,166,714			0		3,517,964		3,517,964
Grand Total	4,965,920	64.22	2,962,764 E	0.00		0	0.00	7,928,684 E	64.22	7,928,684
	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	Gov Rec	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Developmental Assistants (4380)	928,125	64.22						928,125	64.22	928,125
Total PS	928,125	64.2	0	0.0		0	0.0	928,125	64.2	928,125
Professional Services (400)	1,806,552		596,050					2,402,602		2,402,602
Total EE	1,806,552		596,050			0		2,402,602		2,402,602
Program Distributions (800)	1,351,250		2,166,714 E					3,517,964 E		3,517,964
Total PSD	1,351,250		2,166,714			0		3,517,964		3,517,964
Grand Total	4,085,927	64.22	2,762,764 E	0.00		0	0.00	6,848,691 E	64.22	6,848,691

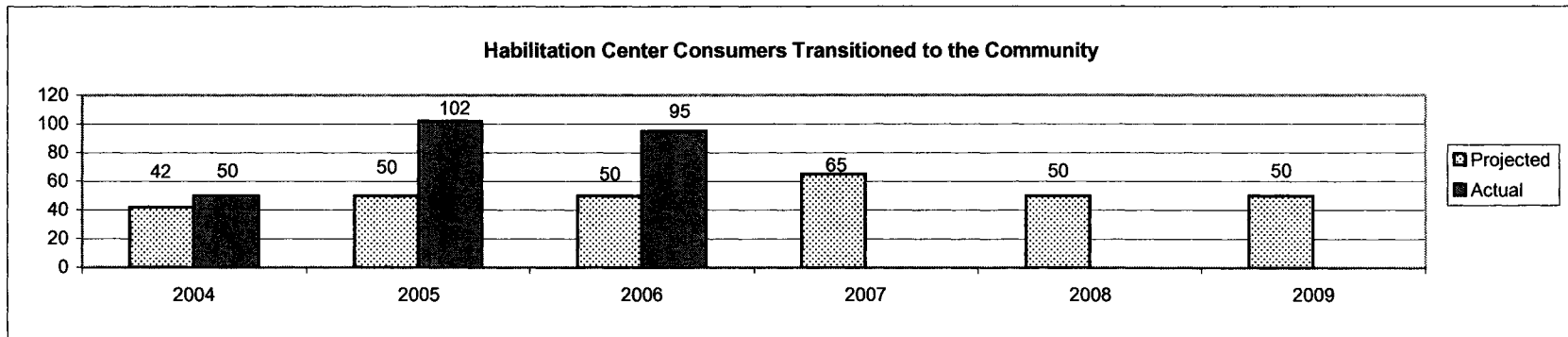
### SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74106C
<b>Division:</b> Mental Retardation and Developmental Disabilities	
<b>DI Name:</b> Habilitation Center Funding	<b>DI#</b> 2650011
	<b>Original FY 07 House Bill Section, if applicable</b> 10.402

#### 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

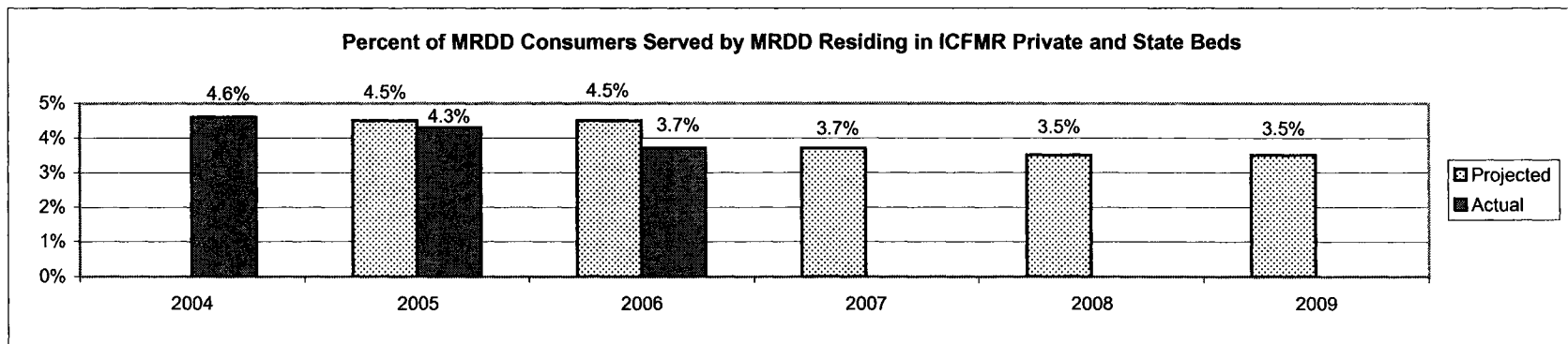
##### 5a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



##### 5b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:



# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health  
 Division: Mental Retardation and Developmental Disabilities  
 DI Name: Habilitation Center Funding DI#2650011

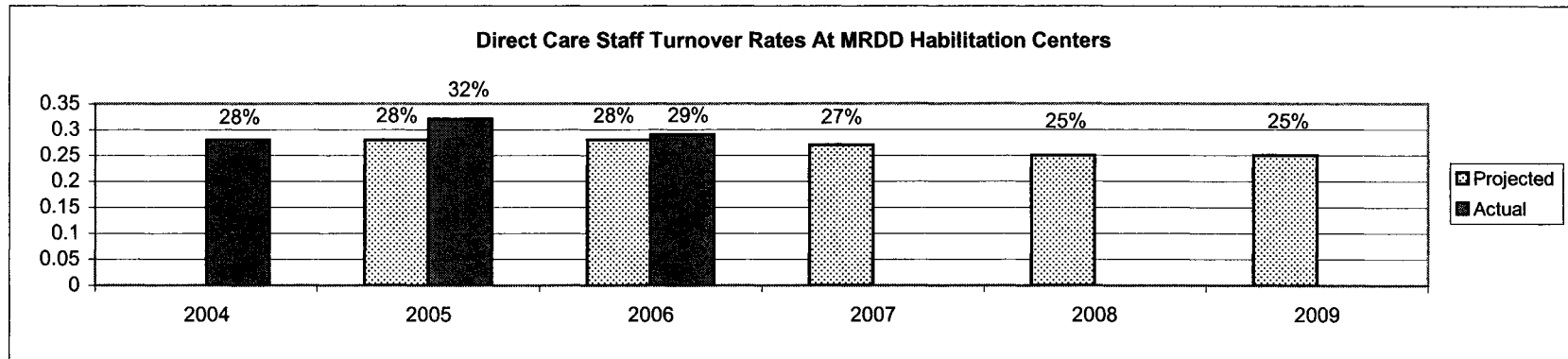
Budget Unit 74106C

Original FY 07 House Bill Section, if applicable

10.402

## 5. PERFORMANCE MEASURES (Continued)

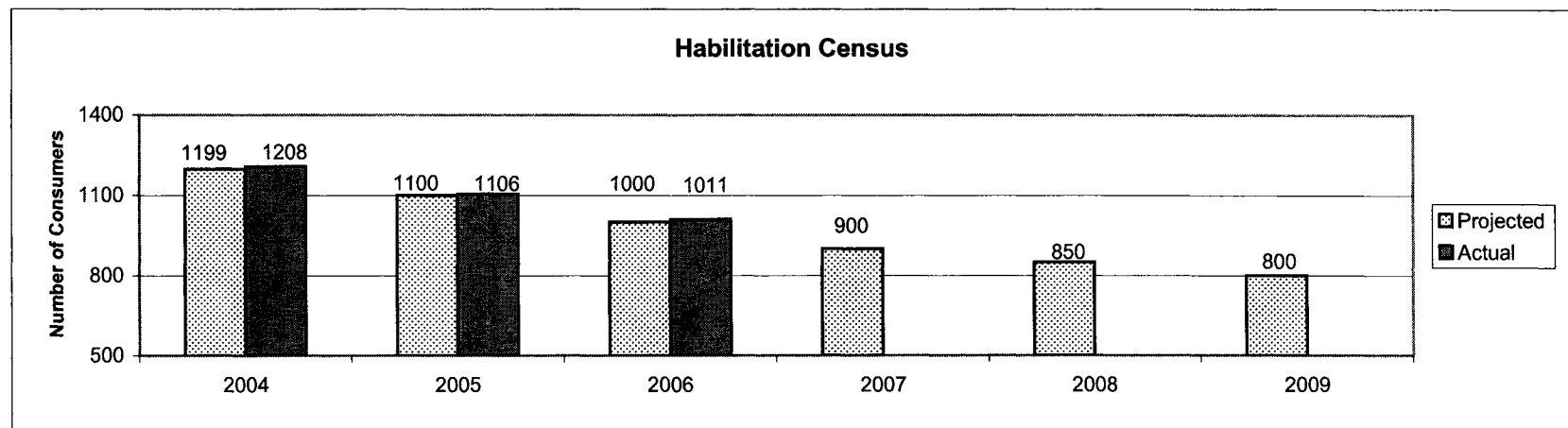
### 5b. Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

### 5c. Provide the number of clients/individuals served, if applicable.

#### Number of consumers residing in habilitation centers (on-campus):



# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health  
Division: Mental Retardation and Developmental Disabilities  
DI Name: Habilitation Center Funding DI#2650011

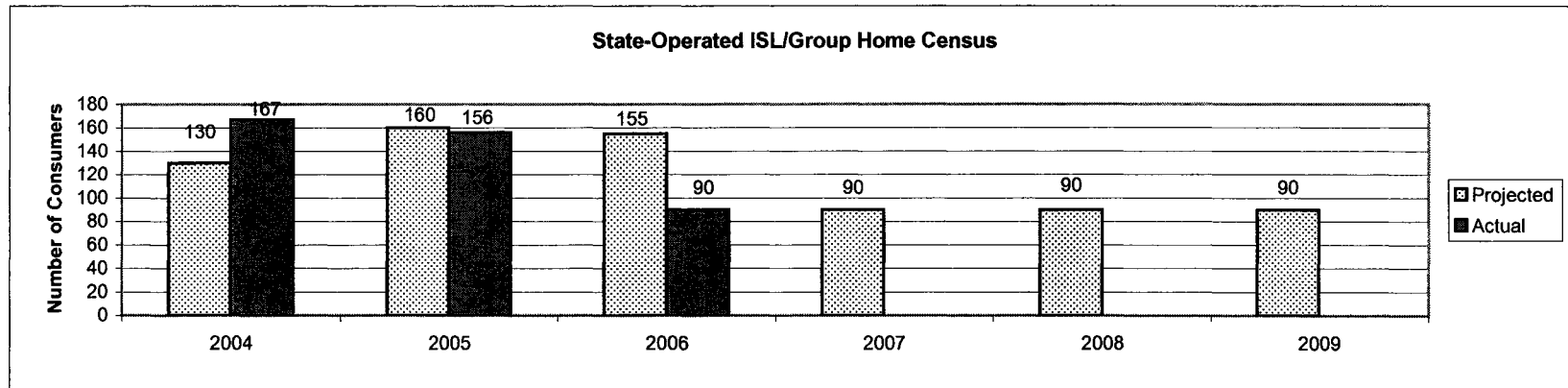
Budget Unit 74106C

Original FY 07 House Bill Section, if applicable

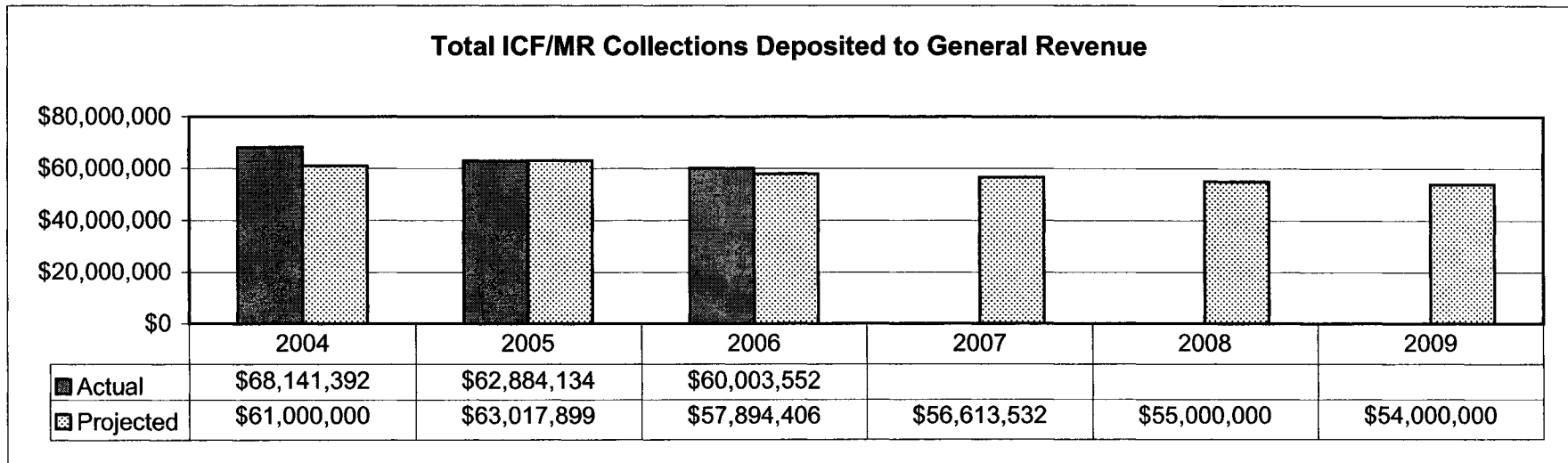
10.402

## 5. PERFORMANCE MEASURES (Continued)

- 5c. ■ Number of consumers residing in state-operated ISL's or group homes (off-campus):



- 5c. ■ Total ICF/MR collections deposited to GR:



# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health  
Division: Mental Retardation and Developmental Disabilities  
DI Name: Habilitation Center Funding DI#2650011

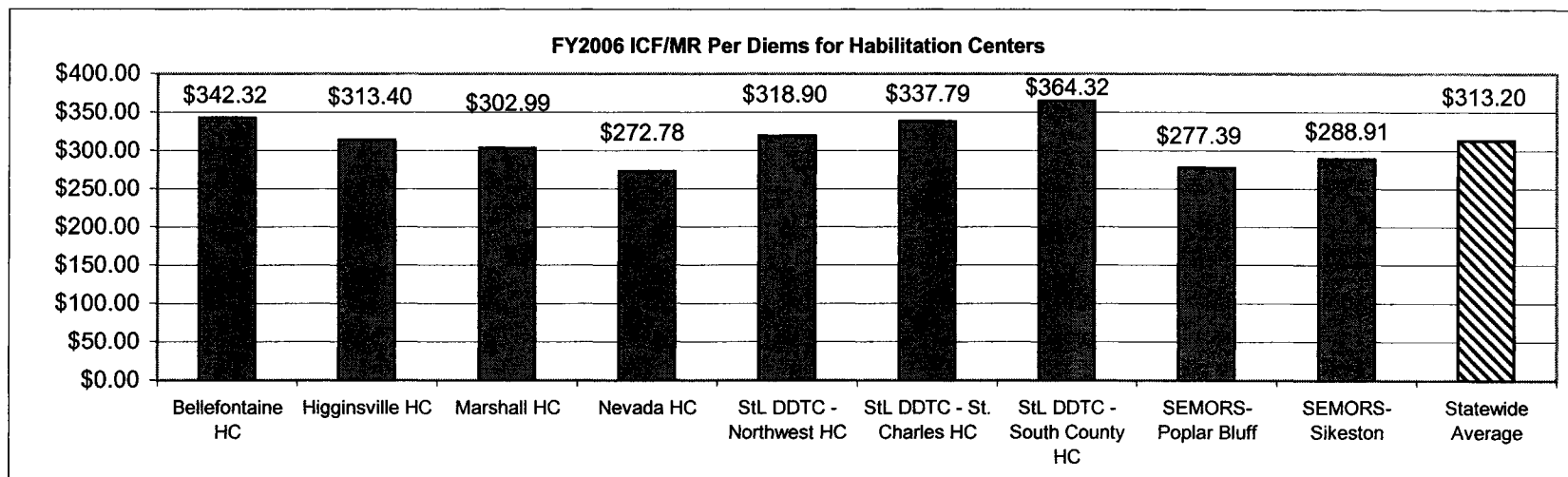
Budget Unit 74106C

Original FY 07 House Bill Section, if applicable

10.402

## 5. PERFORMANCE MEASURES (Continued)

5c. FY2006 ICF/MR per diems for the Habilitation Centers:



5d. Provide a customer satisfaction measure, if available.

N/A

## 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Provide sufficient funding in the Staffing Standards Pool to address habilitation center needs;
  - Fully fund the Staffing Standards Pool to address direct care staff and professional staff shortages at the habilitation centers.
  - Restore Bellefontaine Habilitation Center funding and FTEs to operate facility and serve facility census.
  - Fund the technical assistance, professional staff and other functions currently being provided by a contract provider staff.
- Provide sufficient resources to purchase community support services for 65 individuals transitioning from habilitation centers into the community.
- Request includes funding for a dedicated Quality Assurance and a Risk Management Staff position at of the habilitation centers. In addition, funding for the readiness assessment of MRDD Habilitation Centers.
- Habilitation Centers will pursue accreditation in FY'08. This annual survey process will provide management with a quality assurance tool to continue improving quality of services provided to individuals at these facilities.



# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>MRDD POOL</b>								
<b>Habilitation Center Funding - 2650011</b>								
DEVELOPMENTAL ASST I	1,284,374	64.22	928,125	64.22	56,249	0.00	12	65.00
MENTAL HEALTH MGR B2	189,669	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,474,043</b>	<b>64.22</b>	<b>928,125</b>	<b>64.22</b>	<b>56,249</b>	<b>0.00</b>	<b>12</b>	<b>65.00</b>
PROFESSIONAL SERVICES	2,936,677	0.00	2,402,602	0.00	59,075	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,936,677</b>	<b>0.00</b>	<b>2,402,602</b>	<b>0.00</b>	<b>59,075</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,517,964	0.00	3,517,964	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,517,964</b>	<b>0.00</b>	<b>3,517,964</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,928,684</b>	<b>64.22</b>	<b>\$6,848,691</b>	<b>64.22</b>	<b>\$115,324</b>	<b>0.00</b>	<b>\$12</b>	<b>65.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,965,920</b>	<b>64.22</b>	<b>\$4,085,927</b>	<b>64.22</b>	<b>\$115,324</b>	<b>0.00</b>	<b>\$12</b>	<b>65.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,962,764</b>	<b>0.00</b>	<b>\$2,762,764</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>BELLEFONTAINE HC</b>								
<b>Habilitation Center Funding - 2650011</b>								
OTHER	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	300,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$375,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$375,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>FULTON STATE HOSPITAL</b>								
Fulton Capacity Expansion - 2650003								
PERSONAL SERVICES								
GENERAL REVENUE	519,784	0.00	0	0.00	519,784	0.00	0	0.00
TOTAL - PS	519,784	0.00	0	0.00	519,784	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,109,639	0.00	1,280,411	0.00	829,228	0.00	0	0.00
TOTAL - EE	2,109,639	0.00	1,280,411	0.00	829,228	0.00	0	0.00
<b>TOTAL</b>	<b>2,629,423</b>	<b>0.00</b>	<b>1,280,411</b>	<b>0.00</b>	<b>1,349,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,629,423</b>	<b>0.00</b>	<b>\$1,280,411</b>	<b>0.00</b>	<b>\$1,349,012</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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im\_disummary

**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Supplemental - Fulton State Hospital    **DI#:** 2650003  
**Capacity Expansion**

**Budget Unit:** 69430C

**Original FY 07 House Bill Section, if applicable** 10.300

**1. AMOUNT OF REQUEST**

FY 2007 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	519,784	0	0	519,784
EE	2,109,639	0	0	2,109,639
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,629,423</b>	<b>0</b>	<b>0</b>	<b>2,629,423</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0  
**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

<b>Est. Fringe</b>	254,122	0	0	254,122
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2007 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,280,411	0	0	1,280,411
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,280,411</b>	<b>0</b>	<b>0</b>	<b>1,280,411 (1)</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0  
**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: (1) In addition to the \$1,280,411 in new GR funding, \$1,349,012 currently included in the 3% Governor's Reserve for Fulton State Hospital will be released without an offset within the Department to fully fund this decision item.

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In the prior fiscal year, Guhleman Forensic Center was able to operate at 108.5% of its established census of 175 beds. However, continued growth has put it at 115.4% which requires the opening of an additional full ward. A review of data over the past four years clearly indicates that pressures resulting from increased census are associated with an increase in client and staff injuries, a higher rate of seclusion and restraint episodes, a higher rate of overall incidents, and a higher rate of overtime. The increase in population pressure over the past year is secondary to a higher number of individuals with diagnoses of mental retardation (a 51% increase over the past three years), and an increase in the number of individuals who have been determined to be incompetent to proceed to trial for a variety of criminal offenses. The treatment and rehabilitation needs of such individuals are highly complex and multi-faceted. This funding will be used for operation of a 25-bed dual-diagnosis program in intermediate security at Guhleman Forensic Center. By providing such highly specialized services, it is anticipated that individuals will be able to be returned safely to their home communities expeditiously. Outreach consultation will be provided by the program experts to community providers, hospitals, and/or habilitation centers to assist in the transition process. In addition, the facility has experienced increased costs and this item will also request funding to provide resources for increased medical, food, and other operating costs. Statutory authority is located in chapter 552 and sections 632.010.2 and 632.010.2 RSMo.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Supplemental - Fulton State Hospital</b>	<b>DI#:</b>	<b>2650003</b>
	<b>Capacity Expansion</b>	<b>Original FY 07 House Bill Section, if applicable</b>	<b>10.300</b>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

This request is based on the PS (4 months) and E&E required for operating a twenty-five (25) bed ward in a forensic intermediate security unit. E&E request is based on FY 2008 budget guidelines. One-time E&E costs are based on FY 2008 budget guidelines.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital	9381	PS	0101	\$519,784	0.00
10.300 - Fulton State Hospital	2061	EE	0101	\$782,176	
<b>Sub-Total</b>				<b>\$1,301,960</b>	<b>0.00</b>

Funding is also requested to provide resources for increased medical, food, and other operating costs:

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	
10.300 - Fulton State Hospital	2061	EE	0101	\$1,327,463	
<b>Sub-Total</b>				<b>\$1,327,463</b>	
<b>Grand Total</b>				<b>\$2,629,423</b>	<b>0.00</b>

**GOVERNOR RECOMMENDS:**

In addition to the \$1,280,411 in new GR funding, \$1,349,012 currently included in the 3% Governor's Reserve, will be released without an offset within the Department, to fully fund this decision item.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital	2061	EE	0101	\$1,280,411	
<b>Sub-Total</b>				<b>\$1,280,411</b>	<b>0.00</b>

**SUPPLEMENTAL NEW DECISION ITEM**

Department:	Mental Health		Budget Unit: 69430C						
Division:	Comprehensive Psychiatric Services								
DI Name:	Supplemental - Fulton State Hospital	DI#: 2650003	Original FY 07 House Bill Section, if applicable						10.300
Capacity Expansion									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
4402 Psychologist I (Program Mgr)	\$ 20,193	0.00					20,193	0.00	20,193
4323 RN IV (Nurse Mgr)	\$ 18,552	0.00					18,552	0.00	18,552
9864 Psychiatrist (Unclassified)	\$ 25,879	0.00					25,879	0.00	25,879
5283 Licensed Clinical Social Worker	\$ 27,240	0.00					27,240	0.00	27,240
4424 Occupational Therapist II	\$ 18,552	0.00					18,552	0.00	18,552
4419 Activity Aide II	\$ 7,983	0.00					7,983	0.00	7,983
3047 Special Education Teacher III	\$ 13,620	0.00					13,620	0.00	13,620
4322 Registered Nurse III	\$ 79,917	0.00					79,917	0.00	79,917
4318 Licensed Practical Nurse II	\$ 31,772	0.00					31,772	0.00	31,772
4305 Security Aide III	\$ 11,096	0.00					11,096	0.00	11,096
4304 Security Aide II	\$ 30,308	0.00					30,308	0.00	30,308
4303 Security Aide I	\$ 206,116	0.00					206,116	0.00	206,116
0022 OSA (Keyboarding)	\$ 7,476	0.00					7,476	0.00	7,476
2001 Custodial Worker I	\$ 6,640	0.00					6,640	0.00	6,640
2073 Food Service Helper I	\$ 6,640	0.00					6,640	0.00	6,640
9746 Client Workers	\$ 7,800	0.00					7,800	0.00	7,800
Total PS	519,784	0.00	0	0.00	0	0.00	519,784	0.00	519,784
140 Travel, In-State	594						594		594
190 Supplies	649,855						649,855		649,855
320 Professional Development	3,287						3,287		3,287
340 Communication Serv & Supp	2,573						2,573		2,573
400 Professional Services	1,319,090						1,319,090		1,319,090
430 M & R Services	448						448		448
480 Computer Equipment	15,279						15,279		15,279
580 Office Equipment	42,008						42,008		42,008
590 Other Equipment	75,352						75,352		75,352
690 Equipment Rental & Leases	1,153						1,153		1,153
Total EE	2,109,639		0		0		2,109,639		2,109,639
Grand Total	2,629,423	0.00	0	0.00	0	0.00	2,629,423	0.00	2,629,423

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>			<b>Budget Unit:</b> <u>69430C</u>						
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>									
<b>DI Name:</b> <u>Supplemental - Fulton State Hospital</u> <b>DI#:</b> <u>2650003</u>			<b>Original FY 07 House Bill Section, if applicable</b> <u>10.300</u>						
<b>Capacity Expansion</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
140 Travel, In-State	594						594		594
190 Supplies	649,855						649,855		649,855
320 Professional Development	3,287						3,287		3,287
340 Communication Serv & Supp	2,573						2,573		2,573
400 Professional Services	489,862						489,862		489,862
430 M & R Services	448						448		448
480 Computer Equipment	15,279						15,279		15,279
580 Office Equipment	42,008						42,008		42,008
590 Other Equipment	75,352						75,352		75,352
690 Equipment Rental & Leases	1,153						1,153		1,153
<b>Total EE</b>	<b>1,280,411</b>		<b>0</b>		<b>0</b>		<b>1,280,411</b>		<b>1,280,411</b>
<b>Grand Total</b>	<b>1,280,411</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,280,411</b>	<b>0.0</b>	<b>1,280,411</b>

# SUPPLEMENTAL NEW DECISION ITEM

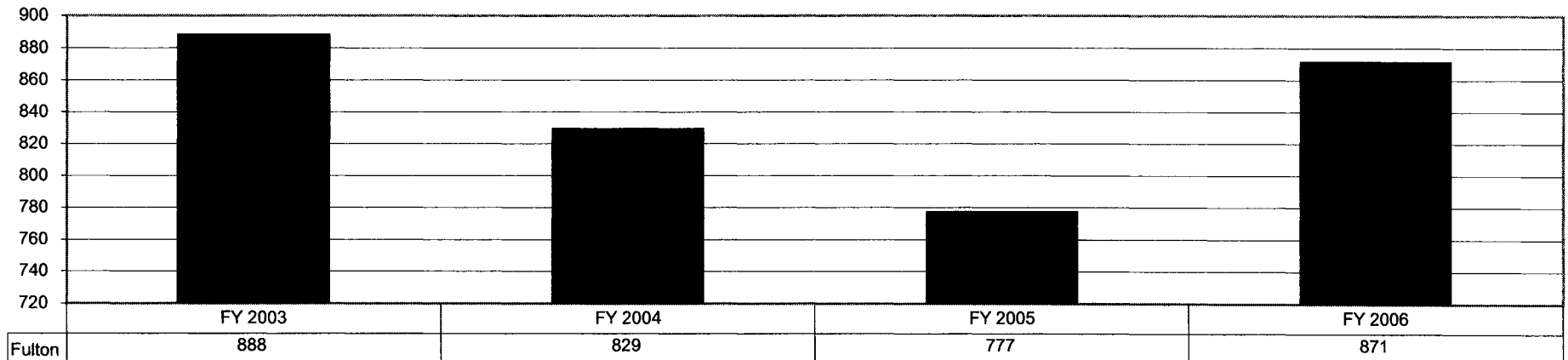
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Supplemental - Fulton State Hospital **DI#:** 2650003  
**Capacity Expansion**

**Budget Unit:** 69430C  
**Original FY 07 House Bill Section, if applicable** 10.300

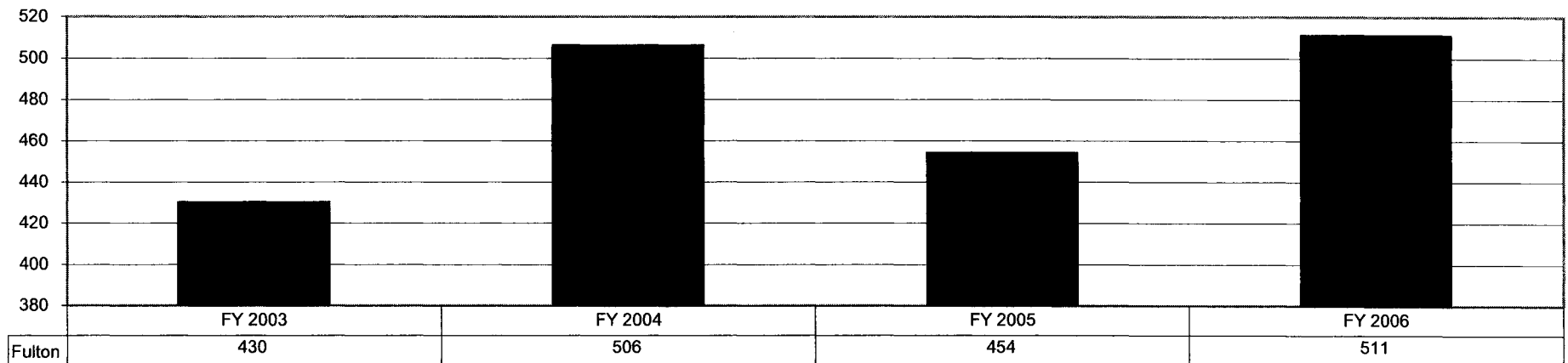
## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

### 5a. Provide an effectiveness measure.

#### Employee Injuries



#### Client Injuries





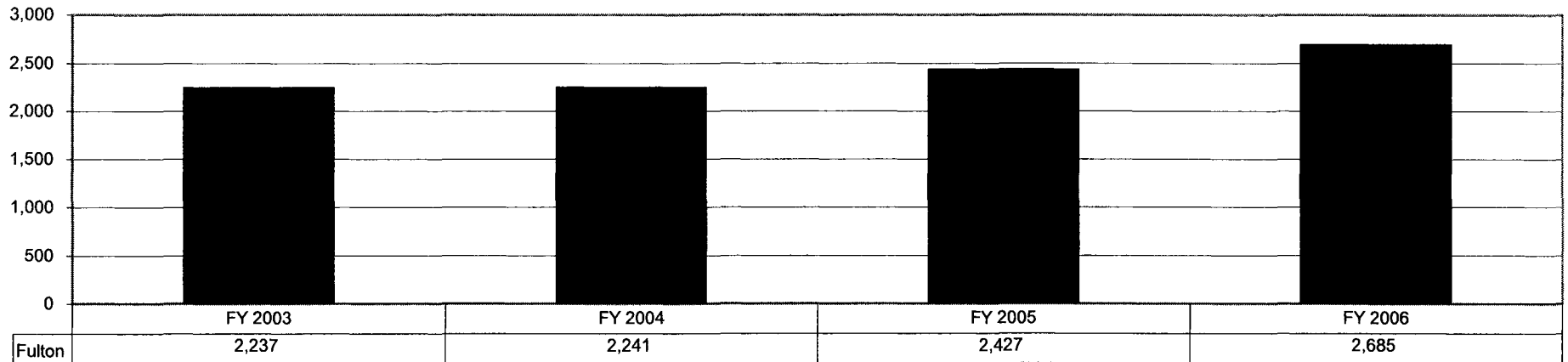
**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Supplemental - Fulton State Hospital **DI#:** 2650003  
**Capacity Expansion**

**Budget Unit:** 69430C  
**Original FY 07 House Bill Section, if applicable** 10.300

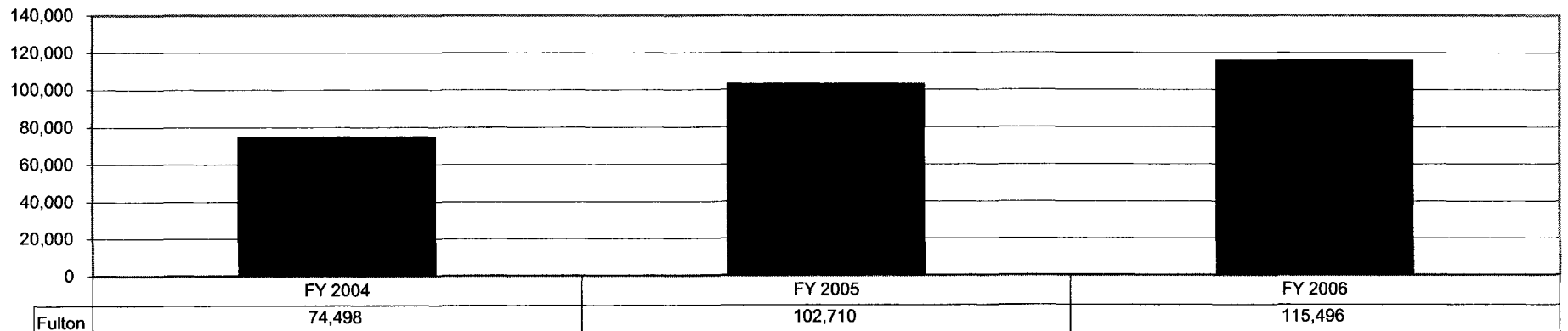
**5a. Provide an effectiveness measure. (Continued)**

**Seclusion & Restraint Episodes**



**5b. Provide an efficiency measure.**

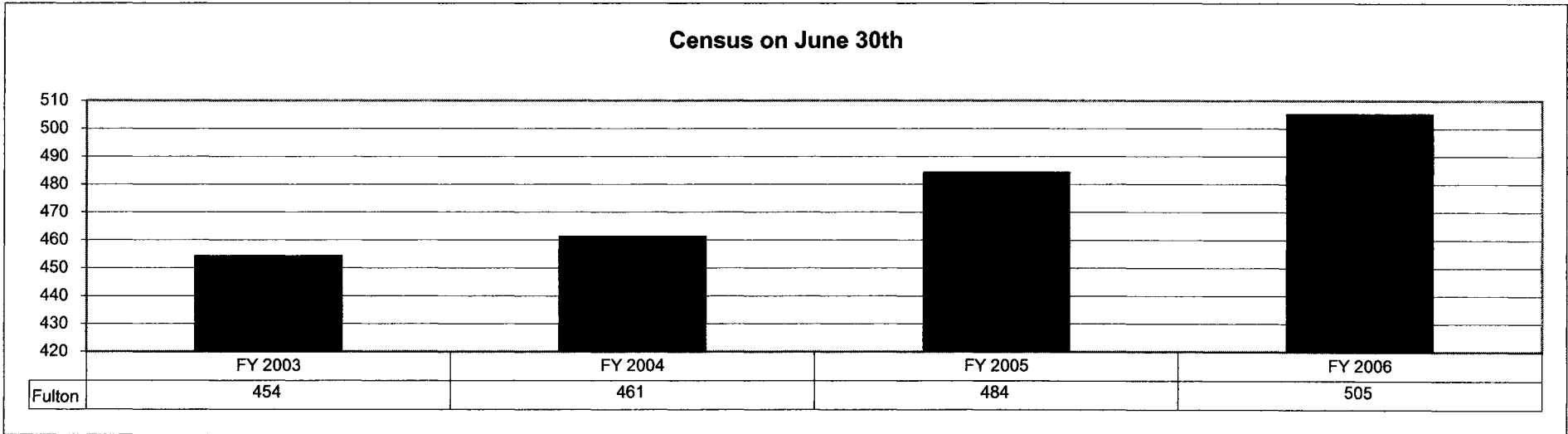
**Comp & Holiday Hours Earned**



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69430C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Supplemental - Fulton State Hospital</u> <b>DI#:</b> <u>2650003</u>	<b>Original FY 07 House Bill Section, if applicable</b> <u>10.300</u>
<b>Capacity Expansion</b>	

**5c. Provide the number of clients/individuals served, if applicable.**



**5d. Provide a customer satisfaction measure, if available.**

N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This item will provide funds for additional staff and expense and equipment necessary to provide appropriate treatment, oversight and security for the increased population at Fulton State Hospital.

# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>FULTON STATE HOSPITAL</b>								
<b>Fulton Capacity Expansion - 2650003</b>								
OFFICE SUPPORT ASST (KEYBRD)	7,476	0.00	0	0.00	7,476	0.00	0	0.00
CUSTODIAL WORKER I	6,640	0.00	0	0.00	6,640	0.00	0	0.00
FOOD SERVICE HELPER I	6,640	0.00	0	0.00	6,640	0.00	0	0.00
SPECIAL EDUC TEACHER III	13,620	0.00	0	0.00	13,620	0.00	0	0.00
SECURITY AIDE I PSY	206,116	0.00	0	0.00	206,116	0.00	0	0.00
SECURITY AIDE II PSY	30,308	0.00	0	0.00	30,308	0.00	0	0.00
SECURITY AIDE III PSY	11,096	0.00	0	0.00	11,096	0.00	0	0.00
LPN II GEN	31,772	0.00	0	0.00	31,772	0.00	0	0.00
REGISTERED NURSE III	79,917	0.00	0	0.00	79,917	0.00	0	0.00
REGISTERED NURSE IV	18,552	0.00	0	0.00	18,552	0.00	0	0.00
PSYCHOLOGIST I	20,193	0.00	0	0.00	20,193	0.00	0	0.00
ACTIVITY AIDE II	7,983	0.00	0	0.00	7,983	0.00	0	0.00
OCCUPATIONAL THER II	18,552	0.00	0	0.00	18,552	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	27,240	0.00	0	0.00	27,240	0.00	0	0.00
CLIENT/PATIENT WORKER	7,800	0.00	0	0.00	7,800	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	25,879	0.00	0	0.00	25,879	0.00	0	0.00
<b>TOTAL - PS</b>	<b>519,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>519,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	594	0.00	594	0.00	0	0.00	0	0.00
SUPPLIES	649,855	0.00	649,855	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,287	0.00	3,287	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,573	0.00	2,573	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,319,090	0.00	489,862	0.00	829,228	0.00	0	0.00
M&R SERVICES	448	0.00	448	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	15,279	0.00	15,279	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,008	0.00	42,008	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	75,352	0.00	75,352	0.00	0	0.00	0	0.00

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# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>FULTON STATE HOSPITAL</b>								
<b>Fulton Capacity Expansion - 2650003</b>								
EQUIPMENT RENTALS & LEASES	1,153	0.00	1,153	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,109,639</b>	<b>0.00</b>	<b>1,280,411</b>	<b>0.00</b>	<b>829,228</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,629,423</b>	<b>0.00</b>	<b>\$1,280,411</b>	<b>0.00</b>	<b>\$1,349,012</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,629,423</b>	<b>0.00</b>	<b>\$1,280,411</b>	<b>0.00</b>	<b>\$1,349,012</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>OVERTIME PAY PS</b>								
Overtime - 2650005								
PERSONAL SERVICES								
GENERAL REVENUE	3,350,955	0.00	3,278,024	0.00	72,931	0.00	0	0.00
TOTAL - PS	3,350,955	0.00	3,278,024	0.00	72,931	0.00	0	0.00
<b>TOTAL</b>	<b>3,350,955</b>	<b>0.00</b>	<b>3,278,024</b>	<b>0.00</b>	<b>72,931</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,350,955</b>	<b>0.00</b>	<b>\$3,278,024</b>	<b>0.00</b>	<b>\$72,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# SUPPLEMENTAL NEW DECISION ITEM

<b>Department: Mental Health</b>					<b>Budget Unit 65106C</b>				
<b>Division: Departmentwide</b>									
<b>DI Name: Overtime</b>					<b>DI# 2650005</b>				
					<b>Original FY 07 House Bill Section, if applicable N/A</b>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2007 Supplemental Budget Request</b>					<b>FY 2007 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,350,955	0	0	3,350,955	<b>PS</b>	3,278,024	0	0	3,278,024
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,350,955</b>	<b>0</b>	<b>0</b>	<b>3,350,955</b>	<b>Total</b>	<b>3,278,024</b>	<b>0</b>	<b>0</b>	<b>3,278,024</b> (1)
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>POSITIONS</b>	0	0	0	0	<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A</b>					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A</b>				
<b>Est. Fringe</b>	1,638,282	0	0	1,638,282	<b>Est. Fringe</b>	1,602,626	0	0	1,602,626
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds: None.</b>					<b>Other Funds: None.</b>				
<b>Note:</b>					(1) In addition to the \$3,278,024 in new funds, \$72,931 currently included in the Governor's 3% reserve, will be released without a reserve offset within the DMH budget, to fully fund this decision item request (\$61,287 Fulton, \$617 Southwest and \$11,027 MSOTC).				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, State, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.									

### SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health		<b>Budget Unit</b> 65106C	
<b>Division:</b> Departmentwide			
<b>DI Name:</b> Overtime	<b>DI#</b> 2650005	<b>Original FY 07 House Bill Section, if applicable</b> N/A	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

Additional funding is needed for the payment of direct care staff overtime as required by legislation. Funding is requested for projected overtime payments beyond current appropriation.

<b><u>CPS Facilities</u></b>	<b><u>Amount</u></b>
Fulton State Hospital	\$400,000
Southwest MO PRC	\$10,000
St. Louis PRC	\$100,000
Mid Mo MHC	\$63,875
Hawthorn CPH	\$153,022
<b>Sub Total</b>	<b>\$726,897</b>

<b><u>MR/DD Facilities</u></b>	
Bellefontaine Hab Center	\$1,200,000
Higginsville Hab Center	\$137,023
Marshall Hab Center	\$757,265
St. Louis DDTC	\$300,000
SEMORs	\$229,770
<b>Sub Total</b>	<b>\$2,624,058</b>

HB Section	Approp	Type	Fund	Amount
10.006 Overtime	7031	PS	0101	<u><u>\$3,350,955</u></u>

**GOVERNOR RECOMMENDS:**

HB Section	Approp	Type	Fund	Amount
10.006 Overtime	7031	PS	0101	\$3,278,024 (1)

**Note:** (1) In addition to the \$3,278,024 in new funds, \$72,931 currently included in the Governor's 3% reserve, will be released without a reserve offset within the DMH budget, to fully fund this decision item request (\$61,287 Fulton, \$617 Southwest and \$11,027 MSOTC).

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department: Mental Health</b>				<b>Budget Unit 65106C</b>					
<b>Division: Departmentwide</b>									
<b>DI Name: Overtime</b>		<b>DI# 2650005</b>		<b>Original FY 07 House Bill Section, if applicable N/A</b>					

<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other (999999)	3,350,955						3,350,955		
<b>Total PS</b>	<b>3,350,955</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350,955</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>3,350,955</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350,955</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Other (999999)	3,278,024						3,278,024		3,278,024
<b>Total PS</b>	<b>3,278,024</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,278,024</b>	<b>0.00</b>	<b>3,278,024</b>
<b>Grand Total</b>	<b>3,278,024</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,278,024</b>	<b>0.00</b>	<b>3,278,024</b>

<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
<b>5a.</b>	<b>Provide an effectiveness measure.</b>		
	N/A		
<b>5b.</b>	<b>Provide an efficiency measure.</b>		
	N/A		
<b>5c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>		
	Number of employees earning federal, state or holiday time		
	<u>Federal Comp</u>	<u>State Comp</u>	<u>Holiday Comp</u>
FY 2002	5,601	6,100	6,898
FY 2003	5,893	6,415	6,955
FY 2004	6,188	6,833	7,537
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554

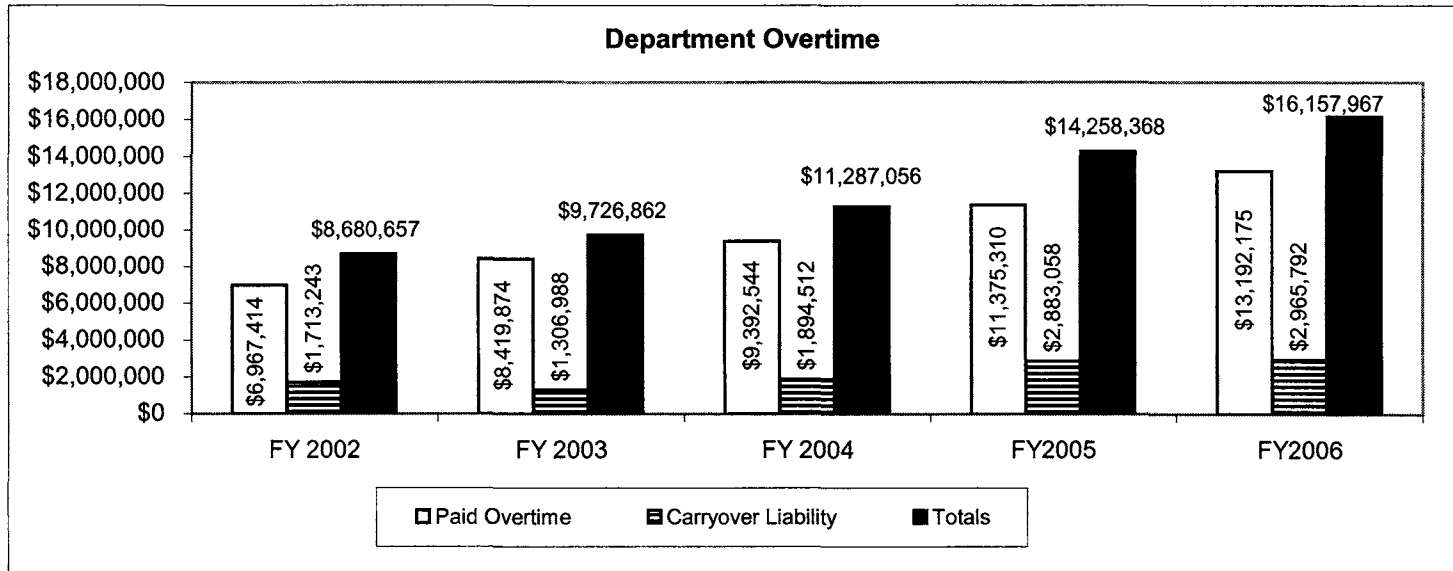


### SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 65106C
Division: Departmentwide	
DI Name: Overtime	DI# 2650005
	Original FY 07 House Bill Section, if applicable N/A

#### 5. PERFORMANCE MEASURES (Continued)

##### 5c. Provide the number of clients/individuals served, if applicable. (Continued)



##### 5d. Provide a customer satisfaction measure, if available.

N/A

#### 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required in Senate Bill 367.

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## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>OVERTIME PAY PS</b>								
Overtime - 2650005								
OTHER	3,350,955	0.00	3,278,024	0.00	72,931	0.00	0	0.00
TOTAL - PS	3,350,955	0.00	3,278,024	0.00	72,931	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,350,955</b>	<b>0.00</b>	<b>\$3,278,024</b>	<b>0.00</b>	<b>\$72,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,350,955	0.00	\$3,278,024	0.00	\$72,931	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>CPS FUEL &amp; UTILITIES</b>								
Fuel & Utilities - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	710,531	0.00	557,813	0.00	0	0.00	0	0.00
TOTAL - EE	710,531	0.00	557,813	0.00	0	0.00	0	0.00
TOTAL	710,531	0.00	557,813	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$710,531</b>	<b>0.00</b>	<b>\$557,813</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>FUEL &amp; UTILITIES</b>								
Fuel & Utilities - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	461,589	0.00	231,874	0.00	140,000	0.00	0	0.00
TOTAL - EE	461,589	0.00	231,874	0.00	140,000	0.00	0	0.00
TOTAL	461,589	0.00	231,874	0.00	140,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$461,589</b>	<b>0.00</b>	<b>\$231,874</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department: Mental Health</b>					<b>Budget Unit 69425C and 74410C</b>				
<b>Division: Departmentwide</b>									
<b>DI Name: Fuel &amp; Utilities</b>					<b>DI# 2650002</b>				
					<b>Original FY 07 House Bill Section, if applicable 10.235 and 10.415</b>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2007 Supplemental Budget Request</b>					<b>FY 2007 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	1,172,120	0	0	1,172,120	<b>EE</b>	789,687	0	0	789,687
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,172,120</b>	<b>0</b>	<b>0</b>	<b>1,172,120</b>	<b>Total</b>	<b>789,687</b>	<b>0</b>	<b>0</b>	<b>789,687</b>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>POSITIONS</b>	0	0	0	0	<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A</b>					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Department operates 28 state facilities. Funding is needed to purchase the fuel and utilities, namely coal, oil, natural gas, water/sewer services, steam and electricity, for the facilities and state-owned offices. The utilities are used to operate electrical equipment and to provide secure and comfortable living conditions for the consumers and staff.</p> <p>The facilities continue to experience increasing utility costs. In FY 2005, CPS and MR/DD facilities exhausted all fuel and utilities funding and were required to use EE funds to support the end of year fuel and utility expenses. In FY 2006, the Department received supplemental funding to address the need. Based on information from the Public Service Commission, it is projected that FY 2007 market rates for natural gas and electric will remain similar to the costs as FY 2006; therefore, DMH is requesting the same level of funding as received in FY 2006.</p>									

# SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>69425C and 74410C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Fuel &amp; Utilities</u> <b>DI#</b> <u>2650002</u>	<b>Original FY 07 House Bill Section, if applicable</b> <u>10.235 and 10.415</u>
<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</b>	
<b>REQUEST:</b>  In FY 2006, the Department received supplemental funding to address the need. Based on information from the Public Service Commission, it is projected that FY 2007 market rates for natural gas (39% above FY 2005 expenditures) and electric (3% above FY 2005 expenditures) will remain similar to the costs in FY 2006; therefore, DMH is requesting the same level of funding as received in FY 2006. The supplemental is calculated as follows:	
<b><u>Division of MR/DD Fuel &amp; Utilities:</u></b>	
Natural Gas Inflationary Increase: FY'05 expenditures of \$1,234,414 * 39% = <span style="float: right;">\$481,421</span>	
Electricity Inflationary Increase: FY'05 expenditures of \$1,530,291 * 3% = <span style="float: right;">\$45,909</span>	
Less Transfers out in FY'07 <span style="float: right;">(\$65,741)</span>	
<b>Sub-Total MR/DD</b> <span style="float: right;"><u>\$461,589</u></span>	
<b><u>Division of CPS Fuel &amp; Utilities:</u></b>	
Natural Gas Inflationary Increase: FY 2005 expenditures of \$2,283,403 * 39% = <span style="float: right;">\$890,527</span>	
Electricity Inflationary Increase: FY 2005 expenditures of \$2,190,024 * 3% = <span style="float: right;">\$65,701</span>	
Less New Decision Item Funded in FY'06 <span style="float: right;">(\$150,000)</span>	
Less Transfers Out in FY'07 <span style="float: right;">(\$95,697)</span>	
<b>Sub-Total CPS</b> <span style="float: right;"><u>\$ 710,531</u></span>	
<b>Total FY'07 Supplemental Request</b> <span style="float: right;"><u><u>\$ 1,172,120</u></u></span>	

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health				<b>Budget Unit</b> 69425C and 74410C					
<b>Division:</b> Departmentwide									
<b>DI Name:</b> Fuel & Utilities		<b>DI#</b> 2650002		<b>Original FY 07 House Bill Section, if applicable</b>				<u>10.235 and 10.415</u>	
<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)</b>									
<b>REQUEST (continued):</b>									
<b>HB Section</b>	<b>Approp.</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>					
10.235 CPS Fuel & Utilities	1899	EE	0101	\$710,531					
10.415 MR/DD Fuel & Utilities	1951	EE	0101	\$461,589					
				<u><u>\$1,172,120</u></u>					
<b>GOVERNOR RECOMMENDS:</b>									
Funding was recommended based on updated projections.									
<b>HB Section</b>	<b>Approp.</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>					
10.235 CPS Fuel & Utilities	1899	EE	0101	\$557,813					
10.415 MR/DD Fuel & Utilities	1951	EE	0101	\$231,874					
				<u><u>\$789,687</u></u>					
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Fuel & Utilities (180)	<u>1,172,120</u>		<u>                    </u>		<u>                    </u>		<u>1,172,120</u>		<u>1,172,120</u>
<b>Total EE</b>	<b>1,172,120</b>		<b>0</b>		<b>0</b>		<b>1,172,120</b>		<b>1,172,120</b>
<b>Grand Total</b>	<u><b>1,172,120</b></u>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,172,120</b>	<b>0.00</b>	<b>1,172,120</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 69425C and 74410C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Fuel & Utilities	<b>DI#</b> 2650002
	<b>Original FY 07 House Bill Section, if applicable</b> 10.235 and 10.415

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fuel & Utilities (180)	789,687						789,687		789,687
<b>Total EE</b>	<b>789,687</b>		<b>0</b>		<b>0</b>		<b>789,687</b>		<b>789,687</b>
<b>Grand Total</b>	<b>789,687</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>789,687</b>	<b>0.00</b>	<b>789,687</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an effectiveness measure.**

N/A

**5b. Provide an efficiency measure.**

N/A

**5c. Provide the number of clients/individuals served, if applicable.**

N/A

**5d. Provide a customer satisfaction measure, if available.**

N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be allocated and managed in an effort to assure that expenses are covered.



# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>CPS FUEL &amp; UTILITIES</b>								
Fuel & Utilities - 2650002								
FUEL & UTILITIES	710,531	0.00	557,813	0.00	0	0.00	0	0.00
TOTAL - EE	710,531	0.00	557,813	0.00	0	0.00	0	0.00
GRAND TOTAL	\$710,531	0.00	\$557,813	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$710,531	0.00	\$557,813	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>FUEL &amp; UTILITIES</b>								
Fuel & Utilities - 2650002								
FUEL & UTILITIES	461,589	0.00	231,874	0.00	140,000	0.00	0	0.00
TOTAL - EE	461,589	0.00	231,874	0.00	140,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$461,589</b>	<b>0.00</b>	<b>\$231,874</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$461,589	0.00	\$231,874	0.00	\$140,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>INFLATIONARY COSTS</b>								
Inflationary Costs - 2650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284,686	0.00	221,111	0.00	0	0.00	0	0.00
TOTAL - EE	284,686	0.00	221,111	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>284,686</b>	<b>0.00</b>	<b>221,111</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$284,686</b>	<b>0.00</b>	<b>\$221,111</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Departmentwide  
**DI Name:** Inflationary Costs - Motor Fuel **DI#** 2650009

**Budget Unit:** 65238C  
**Original FY 07 House Bill Section, if applicable** Multiple

**1. AMOUNT OF REQUEST**

	FY 2007 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	284,686	0	0	284,686
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>284,686</b>	<b>0</b>	<b>0</b>	<b>284,686</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00  
 POSITIONS align="right">0 align="right">0 align="right">0 align="right">0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2007 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	221,111	0	0	221,111
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>221,111</b>	<b>0</b>	<b>0</b>	<b>221,111</b>

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00  
 POSITIONS align="right">0 align="right">0 align="right">0 align="right">0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

As a result of rising fuel costs, funding is needed to cover the projected shortfall in FY2007. A cost-to-continue for FY 2008 is also being requested.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>65238C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Inflationary Costs - Motor Fuel</u> <b>DI#</b> <u>2650009</u>	<b>Original FY 07 House Bill Section, if applicable</b> <u>Multiple</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

As a result of the increase in motor fuel, the Department is requesting supplemental funding to meet the projected shortfall in FY2007. The amounts shown below were calculated on the increase between FY 2005 and FY 2006 expenditures.

<b>HB Section</b>	<b>Motor Fuel</b>
10.010 Operational Support	\$6,877
10.300 Fulton State Hospital	\$35,780
10.305 Northwest MO PRC	\$20,119
10.310 St. Louis Psych	\$19,001
10.315 Southwest MO PRC	\$3,298
10.320 Metro St. Louis	\$7,589
10.325 Mid-Missouri MHC	\$1,648
10.330 Southeast MO MHC	\$16,687
10.340 Western MO MHC	\$6,040
10.345 MSOTC	\$311
10.350 Hawthorn CPH	\$11,524
10.355 Cottonwood RTC	\$2,980
10.500 Albany Regional Center	\$4,793
10.505 Central MO Regional Center	\$6,612
10.510 Hannibal Regional Center	\$8,618
10.515 Joplin Regional Center	\$9,296
10.520 Kansas City Regional Center	\$2,185
10.525 Kirksville Regional Center	\$8,142
10.530 Poplar Bluff Regional Center	\$3,252
10.535 Rolla Regional Center	\$10,703
10.540 Sikeston Regional Center	\$7,545
10.545 Springfield Regional Center	\$9,147
10.550 St. Louis Regional Center	\$1,615

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>65238C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Inflationary Costs - Motor Fuel</b>	<b>DI# 2650009</b>	<b>Original FY 07 House Bill Section, if applicable</b>
			<b><u>Multiple</u></b>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST CONTINUED:**

<b>HB Section</b>	<b>Motor Fuel</b>
10.555 Bellefontaine Habilitation Center	\$16,648
10.560 Higginsville Habilitation Center	\$23,172
10.565 Marshall Habilitation Center	\$22,244
10.570 Nevada Habilitation Center	\$1,133
10.575 St. Louis DDTC	\$8,107
10.585 SEMORs	\$9,620
<b>Total</b>	<b><u>\$284,686</u></b>

The supplemental request will be placed into an inflationary pool and allocated out in effort to assure expenses are covered.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.047 Inflationary Costs	3635	EE	0101	\$284,686

**GOVERNOR RECOMMENDS:**

A increase of 37.19% over FY2005 actual expenditures was recommended for motor fuel.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.047 Inflationary Costs	3635	EE	0101	\$221,111

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65238C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Inflationary Costs - Motor Fuel	<b>DI#</b> 2650009
	<b>Original FY 07 House Bill Section, if applicable</b> Multiple

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	284,686						284,686		284,686
<b>Total EE</b>	<b>284,686</b>		<b>0</b>		<b>0</b>		<b>284,686</b>		<b>284,686</b>
<b>Grand Total</b>	<b>284,686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>284,686</b>	<b>0.00</b>	<b>284,686</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	221,111						221,111		221,111
<b>Total EE</b>	<b>221,111</b>		<b>0</b>		<b>0</b>		<b>221,111</b>		<b>221,111</b>
<b>Grand Total</b>	<b>221,111</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>221,111</b>	<b>0.00</b>	<b>221,111</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>5a.</b> Provide an effectiveness measure. N/A	<b>5b.</b> Provide an efficiency measure. N/A
<b>5c.</b> Provide the number of clients/individuals served, if applicable. N/A	<b>5d.</b> Provide a customer satisfaction measure, if N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding will be allocated and managed in an effort to assure that expenses are covered.
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# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>INFLATIONARY COSTS</b>								
Inflationary Costs - 2650009								
SUPPLIES	284,686	0.00	221,111	0.00	0	0.00	0	0.00
TOTAL - EE	284,686	0.00	221,111	0.00	0	0.00	0	0.00
GRAND TOTAL	\$284,686	0.00	\$221,111	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$284,686	0.00	\$221,111	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item		SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary		REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>REFUNDS</b>									
Refunds Supp - 2650001									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
		1	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD									
		1	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL</b>									
		1	0.00	1	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>									
		\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00

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# SUPPLEMENTAL NEW DECISION ITEM

<b>Department:</b> Mental Health					<b>Budget Unit</b> 65130C				
<b>Division:</b> Office of Director									
<b>DI Name:</b> Refunds <b>DI#</b> 2650001					<b>Original FY 07 House Bill Section, if applicable</b> 10.015				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2007 Supplemental Budget Request</b>					<b>FY 2007 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	0	0	1 E	PSD	1	0	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>	<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				<b>N/A</b>	<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				<b>N/A</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Other Funds:</b> None.					<b>Other Funds:</b> None.				
<b>Notes:</b> An "E" is requested for General Revenue funds (5519).					<b>Notes:</b> An "E" is recommended for General Revenue funds (5519).				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Mental Health facilities may bill Medicare, Medicaid private insurers and other financially responsible parties for client care. These reimbursements are deposited into state GR. Periodically facilities may over bill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A refund request has been submitted to a DMH facility for reimbursement. The refunds appropriation doesn't have sufficient appropriation to cover this request. It is difficult to determine how many and the amount of refunds that would be requested in a fiscal year; therefore, an "E" estimated appropriation is requested and will allow for any other unexpected refund requests, for all DMH facilities, throughout the fiscal year.</p>									

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health				<b>Budget Unit</b> 65130C			
<b>Division:</b> Office of Director							
<b>DI Name:</b> Refunds		<b>DI#</b> 2650001		<b>Original FY 07 House Bill Section, if applicable</b>		<u>10.015</u>	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**  
 The amount of refund requests fluctuate widely from year to year, making it difficult for the Department to anticipate the amount of refund appropriation needed in a given year. Therefore, an "E" estimated appropriation will allow for DMH to process refund requests without impacting client care funding.

HB Section	Approp	Type	Fund	Amount
10.015 Refunds	5519	PSD	0101	\$1 E

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Refunds (780)	1 E						1 E		1 E
<b>Total PSD</b>	<b>1 E</b>		<b>0</b>		<b>0</b>		<b>1 E</b>		<b>1 E</b>
<b>Grand Total</b>	<b>1 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1 E</b>	<b>0.00</b>	<b>1 E</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65130C
<b>Division:</b> Office of Director	
<b>DI Name:</b> Refunds	<b>DI#</b> 2650001
	<b>Original FY 07 House Bill Section, if applicable</b> 10.015

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Refunds (780)	1 E						1		1
Total PSD	1 E		0		0		1		1
Grand Total	1 E	0.00	0	0.00	0	0.00	1	0.00	1

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

<b>5a. Provide an effectiveness measure.</b> N/A	<b>5b. Provide an efficiency measure.</b> N/A
<b>5c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>5d. Provide a customer satisfaction measure,</b> N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This supplemental funding will assist in meeting the refund requests in FY2007. In addition, the "E" estimated appropriation will allow for any other unexpected refund requests, for all DMH facilities, throughout the fiscal year.

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## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>REFUNDS</b>								
Refunds Supp - 2650001								
REFUNDS	1	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	1	0.00	1	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 12 - FY 2007 Supplemental Gov Rec

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>DMH FEDERAL FUND</b>								
<b>Federal Funds - 2650010</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	408,144	6.26	408,144	6.26	0	0.00	54	10.00
TOTAL - PS	408,144	6.26	408,144	6.26	0	0.00	54	10.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,706,789	0.00	1,706,789	0.00	0	0.00	0	0.00
TOTAL - EE	1,706,789	0.00	1,706,789	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,114,933</b>	<b>6.26</b>	<b>2,114,933</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>54</b>	<b>10.00</b>
<b>GRAND TOTAL</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54</b>	<b>10.00</b>

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# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: 65195C
Division: Office of Director	
DI Name: Federal Funds	Original FY 07 House Bill Section, if applicable 65195C
DI# 2650010	

## 1. AMOUNT OF REQUEST

FY 2007 Supplemental Budget Request					FY 2007 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	408,144	0	408,144 E	PS	0	408,144	0	408,144 E
EE	0	1,706,789	0	1,706,789 E	EE	0	1,706,789	0	1,706,789 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,114,933	0	2,114,933 E	Total	0	2,114,933	0	2,114,933 E
FTE	0.00	6.26	0.00	6.26	FTE	0.00	6.26	0.00	6.26
POSITIONS	0	10	0	10	POSITIONS	0	10	0	10
NUMBER OF MONTHS POSITIONS ARE NEEDED:	9				NUMBER OF MONTHS POSITIONS ARE NEEDED:	9			
Est. Fringe	0	199,542	0	199,542	Est. Fringe	0	199,542	0	199,542
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Note: An "E" is requested for Federal Funds Approp 9373 & 2049

Other Funds: None.

Note: An "E" is recommended for Federal Funds Approp 9373 & 2049

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The following grants have been awarded for FY 2007. Although these are estimated "E" appropriations the projected need in FY 2007 is significantly higher than the current appropriations. This supplemental item requests additional federal authority to more accurately reflect the estimated need in FY 2007.

### Mental Health Transformation Grant

This request is in response to the President's New Freedom Commission on Mental Health. This Commission outlined 6 goals to better deliver mental health services.

Goal 1 - It is essential that Americans understand that mental health is essential to overall health.

Goal 2 - Mental health care should involve consumers and families at all levels.

Goal 3 - Disparities in mental health (rural/cultural) are eliminated.

Goal 4 - Early screening, assessment and referral to services is the practice.

Goal 5 - Excellent mental health care is delivered and research is accelerated.

Goal 6 - Technology is used to access mental health care and information.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65195C
<b>Division:</b> Office of Director	
<b>DI Name:</b> Federal Funds <b>DI#</b> 2650010	<b>Original FY 07 House Bill Section, if applicable</b> 65195C

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

**Mental Health Transformation Grant (continued)**

This leads to assurance that promotion of mental and behavioral health and prevention of disabilities are common practice in all communities. The process will be recovery oriented, trauma informed and culturally competent. This is a five year grant (October 1, 2006 - September 30, 2011) and will help support infrastructure required for transformation such as planning, workforce development, evidence-based practice implementation and technology enhancements.

**Circle of H.O.P.E. System's of Care Grant**

The Office of Comprehensive Children's Mental Health applied for and has been awarded the Circle of H.O.P.E., System of Care grant through SAMHSA - The Substance Abuse and Mental Health Services Administration. This is a six year grant (October 1, 2006 to September 30, 2012) and the overarching goal is to develop integrated home community based services and supports for children and youth with serious emotional disturbances (SED) and their families by encouraging the development and expansion of effective and enduring systems of care. The Circle of H.O.P.E. (Home, Opportunities, Parents & Provider, Empowerment) will provide a means for integrating behavioral health care with physical health care in both the home and school settings. These services and supports will be provided in the areas 'where the children are'. The target service area is the St. Joseph School District, and the project will focus on school age children (age 5-18) already in the school system. Families will be intimately involved in the development, implementation, and evaluation of the project.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**REQUEST:**

The Supplemental request is for 9 months funding. The grants will begin October 1, 2006.

HB Section	Fund	Type	Approp	Amount	FTE
10.035 Federal Funds	0148	PS	9373	\$408,144	6.26 E
10.035 Federal Funds	0148	EE	2049	\$1,706,789	0.00 E
		<b>Grand Total</b>		<b>\$2,114,933</b>	<b>6.26 E</b>

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department: Mental Health</b>			<b>Budget Unit: 65195C</b>						
<b>Division: Office of Director</b>									
<b>DI Name: Federal Funds</b>		<b>DI# 2650010</b>		<b>Original FY 07 House Bill Section, if applicable</b>				<b>65195C</b>	
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Admin Office Support Assist (0004)			19,487	0.75			19,487	0.75	19,487
Fiscal & Administrative Mgr B1 (8028)			44,505	0.75			44,505	0.75	44,505
Mental Health Mgr B2 (8147)			40,755	0.75			40,755	0.75	40,755
Special Assist Official and Adminstr			252,574	2.96			252,574	2.96	252,574
Special Assist Professional (9871)			21,573	0.30			21,573	0.30	21,573
Special Assist Office & Clerical (9875)			29,250	0.75			29,250	0.75	29,250
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>408,144 E</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>408,144 E</b>	<b>6.26</b>	<b>408,144</b>
Travel, In-State (140)			68,103				68,103		68,103
Travel, Out-of-State (160)			20,626				20,626		20,626
Supplies (190)			11,947				11,947		11,947
Professional Services (400)			1,544,793				1,544,793		1,544,793
Computer Equipment (480)			19,320				19,320		19,320
Office Equipment (580)			42,000				42,000		42,000
<b>Total EE</b>	<b>0</b>		<b>1,706,789 E</b>		<b>0</b>		<b>1,706,789 E</b>		<b>1,706,789</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>2,114,933 E</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>2,114,933 E</b>	<b>6.26</b>	<b>2,114,933</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 65195C
<b>Division:</b> Office of Director	
<b>DI Name:</b> Federal Funds	<b>DI#</b> 2650010
	<b>Original FY 07 House Bill Section, if applicable</b> 65195C

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Admin Office Support Assist (0004)			19,487	0.75			19,487	0.75	19,487
Fiscal & Administrative Mgr B1 (8028)			44,505	0.75			44,505	0.75	44,505
Mental Health Mgr B2 (8147)			40,755	0.75			40,755	0.75	40,755
Special Assist Official and Adminstr			252,574	2.96			252,574	2.96	252,574
Special Assist Professional (9871)			21,573	0.30			21,573	0.30	21,573
Special Assist Office & Clerical (9875)			29,250	0.75			29,250	0.75	29,250
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>408,144 E</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>408,144 E</b>	<b>6.26</b>	<b>408,144</b>
Travel, In-State (140)			68,103				68,103		68,103
Travel, Out-of-State (160)			20,626				20,626		20,626
Supplies (190)			11,947				11,947		11,947
Professional Services (400)			1,544,793				1,544,793		1,544,793
Computer Equipment (480)			19,320				19,320		19,320
Office Equipment (580)			42,000				42,000		42,000
<b>Total EE</b>	<b>0</b>		<b>1,706,789 E</b>		<b>0</b>		<b>1,706,789 E</b>		<b>1,706,789</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>2,114,933 E</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>2,114,933 E</b>	<b>6.26</b>	<b>2,114,933</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>5a. Provide an effectiveness measure.</b>	<b>5b. Provide an efficiency measure.</b>
N/A	N/A
<b>5c. Provide the number of clients/individuals served, if applicable.</b>	<b>5d. Provide a customer satisfaction measure, if available.</b>
N/A	N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not Applicable.

# Report 13 - FY 2007 Supplemental Gov Rec

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>DMH FEDERAL FUND</b>								
<b>Federal Funds - 2650010</b>								
ADMIN OFFICE SUPPORT ASSISTANT	19,487	0.75	19,487	0.75	0	0.00	9	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,505	0.75	44,505	0.75	0	0.00	9	1.00
MENTAL HEALTH MGR B2	40,755	0.75	40,755	0.75	0	0.00	9	1.00
SPECIAL ASST OFFICIAL & ADMSTR	252,574	2.96	252,574	2.96	0	0.00	9	5.00
SPECIAL ASST PROFESSIONAL	21,573	0.30	21,573	0.30	0	0.00	9	1.00
SPECIAL ASST OFFICE & CLERICAL	29,250	0.75	29,250	0.75	0	0.00	9	1.00
<b>TOTAL - PS</b>	<b>408,144</b>	<b>6.26</b>	<b>408,144</b>	<b>6.26</b>	<b>0</b>	<b>0.00</b>	<b>54</b>	<b>10.00</b>
TRAVEL, IN-STATE	68,103	0.00	68,103	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,626	0.00	20,626	0.00	0	0.00	0	0.00
SUPPLIES	11,947	0.00	11,947	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,544,793	0.00	1,544,793	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	19,320	0.00	19,320	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,000	0.00	42,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,706,789</b>	<b>0.00</b>	<b>1,706,789</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$2,114,933</b>	<b>6.26</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54</b>	<b>10.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**SUPPLEMENTAL  
TOTALS**

# **DEPARTMENT OF MENTAL HEALTH FY 2007 SUPPLEMENTAL REQUEST**

FUND NAME	FUND	NEW DI AMOUNT	NEW DI FTE
General Revenue	0101	\$12,403,105	64.22
Federal	0148	\$5,077,697	6.26
<b>TOTAL</b>		<b>\$17,480,802</b>	<b>70.48</b>

**DEPARTMENT OF MENTAL HEALTH  
FY 2007 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	FUND	NEW DI AMOUNT	NEW DI FTE
General Revenue	0101	\$9,655,161	64.22
Federal	0148	\$4,877,697	6.26
<b>TOTAL</b>		<b>\$14,532,858</b>	<b>70.48</b>

**DEPARTMENT  
TOTALS**

**FY 2008 BUDGET REQUEST  
DEPARTMENTWIDE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$538,905,114	8,002.56	\$106,227,332	116.60	\$645,132,446	8,119.16
FEDERAL	0148	\$438,565,185	665.71	\$68,305,082	19.10	\$506,870,267	684.81
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,809,241	6.00	\$2,063	0.00	\$5,811,304	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,043,590	3.50	\$294,744	0.00	\$4,338,334	3.50
MENTAL HEALTH TRUST FUND	0926	\$2,751,550	15.50	\$0	0.00	\$2,751,550	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$467,235	1.00	\$34,385	0.00	\$501,620	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$4,060,447	11.00	\$239,668	0.00	\$4,300,115	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$640,084	0.00	\$430,000	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,325,388	0.00	\$0	0.00	\$2,325,388	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$2,450,000	0.00	\$2,450,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,199,694	0.00	\$3,055,976	0.00	\$14,255,670	0.00
<b>TOTAL</b>		<b>\$1,016,837,528</b>	<b>8,705.27</b>	<b>\$181,039,250</b>	<b>135.70</b>	<b>\$1,197,876,778</b>	<b>8,840.97</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



**FY 2008 BUDGET GOVERNOR RECOMMENDS  
DEPARTMENTWIDE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$538,913,395	8,001.81	\$31,812,167	110.85	\$570,725,562	8,112.66
FEDERAL	0148	\$438,565,185	665.71	\$20,863,213	10.85	\$459,428,398	676.56
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,809,241	6.00	\$6,653	0.00	\$5,815,894	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,043,590	3.50	\$2,914	0.00	\$4,046,504	3.50
MENTAL HEALTH TRUST FUND	0926	\$2,751,550	15.50	\$36,055	0.00	\$2,787,605	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$467,235	1.00	\$1,129	0.00	\$468,364	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$4,060,447	11.00	\$14,697	0.00	\$4,075,144	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$640,084	0.00	\$430,000	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,325,388	0.00	\$0	0.00	\$2,325,388	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$1,356,600	0.00	\$1,356,600	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,199,694	0.00	\$2,000,000	0.00	\$13,199,694	0.00
<b>TOTAL</b>		<b>\$1,016,845,809</b>	<b>8,704.52</b>	<b>\$56,523,428</b>	<b>121.70</b>	<b>\$1,073,369,237</b>	<b>8,826.22</b>

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



## NEW DECISION ITEM

RANK: 002 OF

Department: Mental Health  
 Division: Departmentwide  
 DI Name: General Structure Adjustment DI#: 0000012  
 Cost of Living Adjustment (COLA)

Budget Unit: Multiple

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,423,560	708,450	61,448	8,193,458
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,423,560</b>	<b>708,450</b>	<b>61,448</b>	<b>8,193,458</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	3,629,378	346,361	30,042	4,005,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$14,697  
 Mental Health Trust Fund (MHTF) (0926) - \$36,055  
 Health Initiatives Fund (HIF) (0275) - \$6,653  
 Mental Health Earnings Fund (MHEF) (0288) - \$2,914  
 Compulsive Gambling Fund (CGF) (0249) - \$1,129

**NEW DECISION ITEM**  
**RANK: 002 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> General Structure Adjustment	<b>DI#:</b> 0000012
<b>Cost of Living Adjustment (COLA)</b>	

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This is a 3% general structure adjustment for all state employees.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not Applicable

**GOVERNOR RECOMMENDS:**

The Governor recommended a 3% cost of living adjustment (COLA) for all state employees.

Office of Director				Division of ADA			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.005 Director's Office	0669	0101	\$17,793	10.100 ADA	2149	0101	\$31,123
	0670	0148	\$1,068		2151	0148	\$23,707
10.006 Overtime	7031	0101	\$39,889		1839	0275	\$1,274
10.010 Operational Support	5307	0101	\$141,998		4140	0288	\$2,914
	5311	0148	\$20,966	10.105 Prevention & Education	2649	0101	\$282
10.025 Mental Health Trust Fund	4136	0926	\$23,399		4143	0148	\$10,497
10.035 Federal Funds	9373	0148	\$3,195		4145	0148	\$5,847
10.040 Children's System of Care	7243	0148	\$2,253		5056	0148	\$3,707
		<i>Sub-total</i>	<i>\$250,561</i>				

**NEW DECISION ITEM**  
**RANK: 002 OF**

Department: Mental Health				Budget Unit: Multiple			
Division: Departmentwide							
DI Name: General Structure Adjustment				DI#: 0000012			
Cost of Living Adjustment (COLA)							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)							
Division of ADA (continued)				Division of CPS			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.110 ADA Treatment Services	4148	0101	\$39,288	10.200 CPS Administration	1844	0101	\$18,882
	4150	0148	\$22,628	10.200 CPS Administration	1846	0148	\$17,088
	5298	0148	\$257	10.200 CPS Administration	2075	0148	\$704
	7037	0148	\$4,437	10.205 PRN Nursing Pool	0994	0101	\$93,869
10.115 Compulsive Gambling	2451	0249	\$1,129	10.210 Adult Community Programs	1479	0101	\$6,889
10.120 SATOP	7246	0148	\$577	10.210 Adult Community Programs	1480	0148	\$6,108
	7247	0275	\$5,379	10.220 Forensic Support Services	1866	0101	\$20,397
		Sub-total	\$153,046	10.225 Youth Community Programs	1481	0101	\$6,354
				10.225 Youth Community Programs	1483	0148	\$3,010
				10.230 Srv Child Div & DYS Clnts	0354	0109	\$14,697
Division of CPS (continued)				Division of CPS (continued)			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.300 Fulton State Hospital	9381	0101	\$1,136,842	10.325 Mid Mo MHC	0876	0148	\$9,446
	7356	0148	\$3,683		7199	0101	\$4,426
	7187	0101	\$46,423		7200	0148	\$169
10.305 Northwest Mo Rehab Ctr	9384	0101	\$285,689		0677	0101	\$45,444
	1003	0148	\$14,886	10.330 Southeast Mo MHC	9394	0101	\$495,430
	2768	0926	\$12,656		7201	0101	\$9,511
	7188	0101	\$7,277	10.340 Western Mo MHC	9395	0101	\$409,003
	7189	0148	\$313	10.340 West Mo MHC Youth Svs	3909	0101	\$26,903
10.310 St Louis Psy Rehab Ctr	9385	0101	\$488,330	10.340 Western Mo MHC	7202	0101	\$28,962
	1004	0148	\$5,887	10.345 Mo Sexual Offend Trtm Ctr	3059	0101	\$239,534
	7190	0101	\$11,153		7204	0101	\$8,033
	7191	0148	\$26	10.350 Hawthorn Psy Hospital	9387	0101	\$165,502
10.315 SW Mo Psy Rehab Ctr	4157	0101	\$68,292		5567	0148	\$42,156
	7192	0101	\$530		7193	0101	\$3,493
	3042	0148	\$4,278		7194	0148	\$201
10.320 Metro St. L Psy Ctr	9391	0101	\$327,550	10.355 Cottonwood Trmt Ctr	9386	0101	\$26,666
	0874	0148	\$5,420		7014	0148	\$45,223
	7197	0101	\$2,528		7195	0101	\$1,582
	7198	0148	\$32		7196	0148	\$31
10.325 Mid Missouri MHC	9393	0101	\$196,438			Sub-total	\$4,367,946

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**NEW DECISION ITEM**  
**RANK: 002 OF** \_\_\_\_\_

<b>Department: Mental Health</b>		<b>Budget Unit: Multiple</b>
<b>Division: Departmentwide</b>		
<b>DI Name: General Structure Adjustment</b>	<b>DI#: 0000012</b>	
<b>Cost of Living Adjustment (COLA)</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

## Division of MRDD

HB Section	Approp	Fund	Amount
10.400 MRDD Admin	1911	0101	\$51,261
	1913	0148	\$8,569
10.402 MR Hab Center Staffing Pool	3415	0101	\$56,249
10.405 Community Programs	7426	0101	\$28,668
	1683	0148	\$23,945
10.410 Dev. Disabilities Grant	4163	0148	\$10,533
10.500 Albany Regional Center	0460	0101	\$33,069
	7125	0148	\$12,547
10.505 Central Mo Regional Center	0461	0101	\$40,741
	7126	0148	\$28,398
10.510 Hannibal Regional Center	0462	0101	\$45,709
	7127	0148	\$9,503
10.515 Joplin Regional Center	0463	0101	\$46,377
	7128	0148	\$10,710
10.520 Kansas City Regional Center	0464	0101	\$62,580
	7129	0148	\$43,567
10.525 Kirksville Regional Center	0466	0101	\$30,210
	7130	0148	\$9,074
10.530 Poplar Bluff Regional Center	0467	0101	\$33,909
	7131	0148	\$8,859
10.535 Rolla Regional Center	0468	0101	\$44,634
	7132	0148	\$17,079
10.540 Sikeston Regional Center	0469	0101	\$36,326
	7133	0148	\$7,081
10.545 Springfield Regional Center	0470	0101	\$47,389
	7134	0148	\$20,283
10.550 St Louis Regional Center	0471	0101	\$112,964
	7135	0148	\$116,309

**Division of MRDD (continued)**

HB Section	Approp	Fund	Amount
10.555 Bellefontaine Habilitation Ctr	0473	0101	\$429,469
	0886	0148	\$37,047
	7227	0101	\$32,725
	7228	0148	\$1,079
10.560 Higginsville Habilitation Ctr	0474	0101	\$244,005
	3027	0148	\$7,877
	7229	0101	\$14,046
	7230	0148	\$2,573
10.560 NW Community Svcs	1937	0101	\$71,763
	0887	0148	\$21,192
10.565 Marshall Habilitation Ctr	0475	0101	\$522,427
	0888	0148	\$52,900
	6033	0101	\$52,441
	7231	0101	\$24,732
	7232	0148	\$1,525
10.570 Nevada Habilitation Ctr	0476	0101	\$227,864
	7233	0101	\$1,092
10.575 St Louis DDTC	0477	0101	\$509,677
	7234	0101	\$18,215
10.585 Southeast Mo Resid Svcs	0478	0101	\$143,406
	7236	0101	\$9,307
		<i>Sub-total</i>	<b>\$3,421,905</b>

<b>GRAND TOTAL</b>	<b><u>\$8,193,458</u></b>
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**NEW DECISION ITEM**  
**RANK: 002 OF**

<b>Department: Mental Health</b>	<b>Budget Unit: Multiple</b>
<b>Division: Departmentwide</b>	
<b>DI Name: General Structure Adjustment</b>	<b>DI#: 000012</b>
<b>Cost of Living Adjustment (COLA)</b>	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED FTE	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
Not applicable.									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
Salary and Wages (BOBC 100)	7,423,560		708,450		61,448		8,193,458	0.00	
<b>Total PS</b>	<b>7,423,560</b>	<b>0.00</b>	<b>708,450</b>	<b>0.00</b>	<b>61,448</b>	<b>0.00</b>	<b>8,193,458</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>7,423,560</b>	<b>0.00</b>	<b>708,450</b>	<b>0.00</b>	<b>61,448</b>	<b>0.00</b>	<b>8,193,458</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a.</b>	<b>Provide an effectiveness measure.</b>	<b>6b.</b>	<b>Provide an efficiency measure.</b>
	N/A		N/A
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>	<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b>
	Estimated number of FTE to receive the COLA = 8826.72		N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR'S OFFICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	979	0.00
DEPUTY DIV DIR FOR PSYCHIATRY	0	0.00	0	0.00	0	0.00	4,924	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,220	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,937	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,016	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	665	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	280	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	368	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,543	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	929	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,861</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,861</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,793</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,068</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME PAY PS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	39,889	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,889	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,889</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,889	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,582	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,979	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	683	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,469	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	945	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,202	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	2,601	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	717	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,054	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,445	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	6,967	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,412	0.00
ASST TO THE FISCAL OFCR (DMH)	0	0.00	0	0.00	0	0.00	1,507	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	1,670	0.00
ACCOUNTING ANAL I	0	0.00	0	0.00	0	0.00	713	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	4,891	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	5,721	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,137	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	4,138	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,742	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,213	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	996	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,965	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,180	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,274	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	999	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	851	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	731	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,507	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	706	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	9,407	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	29,832	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HEARINGS ADMSTR MH	0	0.00	0	0.00	0	0.00	1,670	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	945	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	706	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	8,229	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,978	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,135	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,579	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,993	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	8,650	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	969	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,200	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,608	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	647	0.00
CLERK	0	0.00	0	0.00	0	0.00	600	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,585	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	11,931	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,270	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	33	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,964</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,964</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$141,998</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,966</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MENTAL HEALTH TRUST FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY THER	0	0.00	0	0.00	0	0.00	330	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	376	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	507	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	837	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	75	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	4,120	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	17,154	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,399</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,399</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,399</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DMH FEDERAL FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,195	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,195</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,195</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,195</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	468	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,785	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,253</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,253</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,253</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,503	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	695	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,772	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	912	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,518	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,360	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,445	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	6,121	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	1,507	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,603	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,083	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,937	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,182	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,469	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	8,336	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	111	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,287	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,981	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,196	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,018</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,018</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,123</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,707</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,188</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	607	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	4,435	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	8,338	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,629	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	725	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	134	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,663	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	802	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,333</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,333</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$282</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,051</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,613	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	893	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,459	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	705	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	343	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	3,313	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	3,401	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,678	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,006	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,985	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,917	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,275	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	5,935	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	10,427	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,226	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,546	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,123	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,545	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	753	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,185	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,403	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,441	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,438	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,610</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,610</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,288</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,322</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,129	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,129</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,129</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,129	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	820	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,453	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,446	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	237	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,956</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,956</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$577</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,379</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	111	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	517	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	668	0.00
DATA ENTRY OPERATIONS ASST	0	0.00	0	0.00	0	0.00	180	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	530	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,251	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,603	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	882	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,274	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,637	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,314	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,057	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,937	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	522	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	8,819	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,055	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,317	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,674</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,674</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,882</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,792</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRN NURSING POOL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	30,779	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	5,187	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	57,903	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93,869</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,869</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,869</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	99	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,655	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,011	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,641	0.00
TYPIST	0	0.00	0	0.00	0	0.00	359	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,231	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,997</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,997</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,889</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,108</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	771	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,101	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	353	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,987	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	8,995	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,778	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,986	0.00
TYPIST	0	0.00	0	0.00	0	0.00	361	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	65	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,397</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,397</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,397</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,011	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,320	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	768	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,383	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,364</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,364</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,354</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,010</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SRV CHILD DIV &amp; DYS CLTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	11,172	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,525	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,697</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,697</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,697</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,418	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	779	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,702	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,606	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	25,147	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,189	0.00
PHOTOGRAPHIC-MACHINE OPER	0	0.00	0	0.00	0	0.00	673	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	578	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,097	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,314	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	962	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,360	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,635	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,406	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	929	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,274	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,890	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,996	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,054	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,202	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,078	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,300	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,637	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,074	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	999	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,251	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,507	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,591	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	882	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	962	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,141	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,158	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	30,195	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,588	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,270	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	822	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,251	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	2,347	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,236	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	1,663	0.00
BAKER II	0	0.00	0	0.00	0	0.00	793	0.00
BAKER III	0	0.00	0	0.00	0	0.00	851	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,377	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,519	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,491	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	912	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,847	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	18,710	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,295	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	4,650	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,360	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,670	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,017	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	6,293	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	862	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,570	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	8,573	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	10,083	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	6,531	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	273,947	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	89,701	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	8,995	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	44,118	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	10,098	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LPN I GEN	0	0.00	0	0.00	0	0.00	769	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	38,760	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,077	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,725	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	94,648	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	29,339	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,742	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	24,613	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6,174	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,685	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	9,911	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	3,013	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,670	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	882	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	1,702	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	2,645	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,967	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,814	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	6,688	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,158	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	4,169	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	1,885	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	8,029	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	3,397	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,308	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,416	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,507	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	782	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	962	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	5,393	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	25,295	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,824	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	10,234	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	7,088	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	929	0.00
LABORER II	0	0.00	0	0.00	0	0.00	3,784	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	717	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	793	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,068	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,034	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	7,698	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,619	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,811	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	2,963	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,668	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	3,294	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,756	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	3,398	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	836	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	999	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,116	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,534	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,064	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	891	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,004	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,374	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,138	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,746	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,200	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	285	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	15,600	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK	0	0.00	0	0.00	0	0.00	291	0.00
TYPIST	0	0.00	0	0.00	0	0.00	954	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	809	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,853	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,358	0.00
SEAMSTRESS	0	0.00	0	0.00	0	0.00	180	0.00
TEACHER	0	0.00	0	0.00	0	0.00	337	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	1,154	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,340	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	57,569	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,720	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,635	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	254	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	1,574	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	360	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,800	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	519	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	401	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	449	0.00
BARBER	0	0.00	0	0.00	0	0.00	574	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,140,525</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,140,525</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,136,842</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,683</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	46,423	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,423	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,423</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,423	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,944	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,464	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,587	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,065	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,923	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	706	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	695	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	882	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,158	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,072	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,793	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,226	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,274	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,054	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	2,323	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,035	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	882	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,116	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	821	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	7,980	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,289	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,054	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	2,984	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	741	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,283	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,758	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,978	0.00
COOK III	0	0.00	0	0.00	0	0.00	897	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,928	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,248	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,360	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	1,158	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PHYSICIAN III	0	0.00	0	0.00	0	0.00	1,549	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	12,656	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	53,987	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	8,091	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	14,979	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	20,199	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	26,360	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	13,280	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,897	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,786	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,857	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	586	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,490	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	753	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,571	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,029	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	682	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,624	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,212	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,202	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,054	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,935	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,389	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,360	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	15,311	0.00
LABORER I	0	0.00	0	0.00	0	0.00	673	0.00
LABORER II	0	0.00	0	0.00	0	0.00	729	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	835	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	836	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,314	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,016	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,035	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PLUMBER	0	0.00	0	0.00	0	0.00	979	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	576	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	3,023	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	890	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,218	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,985	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,096	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,324	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	710	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	18,391	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,128	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,086	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	796	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>313,231</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$313,231</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$285,689</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,886</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,656</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,590	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,590	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,590</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,277	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$313	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	695	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,536	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,610	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,016	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,598	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	897	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	641	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,488	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	929	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,887	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,977	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,510	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,074	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,074	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,219	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,010	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,416	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,016	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,032	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,308	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,782	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,197	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	866	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	11,943	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,471	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	12,476	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,131	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,158	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,209	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,178	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COOK III	0	0.00	0	0.00	0	0.00	897	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	979	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	801	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,637	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,473	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,404	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,360	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	657	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,180	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,137	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,570	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,097	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	5,389	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	106,376	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	15,597	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	26,071	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	54,600	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	12,930	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,617	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	2,058	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	14,354	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	3,378	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	742	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	779	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	845	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	866	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	2,030	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	779	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,263	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,074	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,652	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,124	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,202	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	979	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,796	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,389	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	20,217	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,380	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,832	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,859	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,323	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,226	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	999	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,116	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,016	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,997	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,116	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	753	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,067	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	969	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,222	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,341	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	3,955	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,284	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,416	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	5,464	0.00
CLERK	0	0.00	0	0.00	0	0.00	851	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	35,520	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,137	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,116	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>494,217</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$494,217</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$488,330</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,887</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	11,179	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,179	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,179</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,153	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,493	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,031	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,725	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,116	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,360	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	999	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,094	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	809	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	632	0.00
COOK I	0	0.00	0	0.00	0	0.00	617	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,283	0.00
COOK III	0	0.00	0	0.00	0	0.00	796	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,652	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	454	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	13,078	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	4,126	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,823	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,304	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	6,209	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,486	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	753	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,035	0.00
CHILDREN & YTH SPEC I PSY	0	0.00	0	0.00	0	0.00	1,035	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,116	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,591	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	809	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,274	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,784	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,371	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	372	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	360	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	749	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	636	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	7,710	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	193	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,570</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,570</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,292</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,278</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW MO PYS REHAB OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	530	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$530</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$530	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	706	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,702	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	8,533	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,768	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,779	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	999	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	758	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,054	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,112	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	999	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,158	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,061	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,334	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,730	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,883	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,476	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,874	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	866	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,283	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,503	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,647	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	683	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,035	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,124	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,077	0.00
COOK III	0	0.00	0	0.00	0	0.00	726	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	779	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,451	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,181	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,452	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,476	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	6,020	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	41,409	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	11,628	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,203	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,184	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	48,847	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	13,912	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,594	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,263	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	5,942	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	734	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,899	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,274	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,637	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,796	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,763	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,258	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,360	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	12,798	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,244	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	641	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,390	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,370	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	962	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,116	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	897	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	999	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,867	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,067	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	969	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,537	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,126	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,456	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,166	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,284	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	719	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	371	0.00
TYPIST	0	0.00	0	0.00	0	0.00	337	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	398	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	473	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	267	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	5,211	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	39,279	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,094	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>332,970</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$332,970</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$327,550</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,420</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	2,560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,560	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,560</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,209	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,488	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,620	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	729	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	835	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,575	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,240	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	586	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,210	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,017	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,158	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	822	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,507	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	851	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	945	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	745	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,520	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	929	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,360	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,459	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,244	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	11,407	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	18,029	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	8,174	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	2,976	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	7,415	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,811	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	16,297	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	25,526	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	15,361	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,541	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,706	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	642	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,476	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,486	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	784	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,668	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	1,074	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	877	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,300	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,736	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	2,297	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,389	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,725	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	945	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,137	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,460	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	652	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,064	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	890	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,047	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,294	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,978	0.00
TYPIST	0	0.00	0	0.00	0	0.00	321	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	703	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	684	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	130	0.00
TEACHER	0	0.00	0	0.00	0	0.00	287	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	1,030	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	9,293	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	36,568	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,568	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,654	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
THERAPY AIDE	0	0.00	0	0.00	0	0.00	233	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	112	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,837	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>251,328</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$251,328</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$241,882</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,446</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MO MHC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	4,595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,595	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,595</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,426	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$169	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,901	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	741	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,412	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,927	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,508	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,973	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,861	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,228	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	836	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	585	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,053	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,337	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,116	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	945	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,686	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,603	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	836	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	962	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,360	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,576	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	836	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,895	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	821	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	897	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,283	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,895	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	769	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,976	0.00
COOK II	0	0.00	0	0.00	0	0.00	683	0.00
COOK III	0	0.00	0	0.00	0	0.00	757	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	706	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	9,076	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	3,848	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,985	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,016	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	622	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	10,680	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	539	0.00
SECURITY ATTENDANT	0	0.00	0	0.00	0	0.00	884	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	6,300	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	6,694	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	81,771	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	19,436	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,508	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	980	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,779	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	10,662	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	63,405	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,871	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,282	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,806	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,257	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,274	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,951	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,698	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	5,364	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,446	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,603	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,643	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	717	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	6,016	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,226	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	979	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	7,222	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,259	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,250	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	351	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	604	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	809	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,202	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,300	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,300	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	3,262	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	8,292	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	7,053	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	7,397	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,015	0.00
CLINICAL SOCIAL WORK COOR	0	0.00	0	0.00	0	0.00	1,416	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,371	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,081	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,653	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,016	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	782	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,016	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	979	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	717	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,424	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,039	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	890	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,476	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	10,776	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	945	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,917	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	508	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,820	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	49,694	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	4,680	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,639	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,993	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>495,430</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$495,430</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$495,430</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	9,511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,511	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,511</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,511	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	695	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,479	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,524	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,139	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,522	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	929	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	614	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,996	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	821	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,094	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	8,644	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,163	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,137	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,274	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	979	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,571	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,300	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,389	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,092	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,507	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,752	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,016	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	923	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,061	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,030	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,200	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,869	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,536	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,116	0.00
COOK I	0	0.00	0	0.00	0	0.00	622	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COOK II	0	0.00	0	0.00	0	0.00	2,094	0.00
COOK III	0	0.00	0	0.00	0	0.00	912	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,016	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	695	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,432	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	717	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,537	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,226	0.00
EEG TECH	0	0.00	0	0.00	0	0.00	835	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	767	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,270	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	9,734	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	54,185	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	934	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	14,191	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	14,293	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	36,407	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,846	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	815	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,742	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	657	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	797	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,507	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,706	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	881	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	8,782	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,446	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,493	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	9,721	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,603	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,893	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	2,384	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	5,220	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,334	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	11,240	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	3,087	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	6,482	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,160	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,791	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,459	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	979	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	979	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,016	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	942	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,017	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,016	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,742	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,085	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	890	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,446	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	8,467	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,928	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,112	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,324	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,379	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	833	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	2,121	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	499	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	21,565	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	49,621	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	508	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,834	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	515	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	2,808	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>435,906</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$435,906</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$435,906</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	28,962	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,962</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,962</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,962</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL OFFENDER TREATMENT PGM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,273	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,506	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	779	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	750	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	418	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,227	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,257	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	960	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,470	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	912	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	925	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,194	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	695	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,760	0.00
COOK II	0	0.00	0	0.00	0	0.00	717	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	662	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	9,820	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,243	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	601	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	1,017	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,097	0.00
SECURITY ATTENDANT	0	0.00	0	0.00	0	0.00	3,690	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	82,430	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	37,803	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	2,033	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	17,933	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,630	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,770	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,780	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	6,283	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,785	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	614	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL OFFENDER TREATMENT PGM</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,019	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	734	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,389	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,404	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,447	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,202	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,539	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,601	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	980	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	2,668	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,404	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,148	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,360	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,347	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,039	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	875	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,369	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,260	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,147	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	508	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	525	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	854	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,719	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	962	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>239,534</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,534</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,534</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL OFFEND PRG OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	8,033	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,033	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,033</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,033	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	927	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,126	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,299	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,035	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,300	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,016	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,137	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,054	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	999	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,757	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	866	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,480	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	695	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,936	0.00
COOK III	0	0.00	0	0.00	0	0.00	809	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	717	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,660	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	586	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,360	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,584	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	1,158	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	2,597	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	47,473	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	4,444	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,638	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,735	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	28,905	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,168	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,389	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,764	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,133	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,433	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,628	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	938	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,936	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,116	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	9,449	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,430	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	10,297	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,536	0.00
LABORER II	0	0.00	0	0.00	0	0.00	622	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	717	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,252	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,116	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	807	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,074	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	962	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,668	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,025	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,095	0.00
CLERK	0	0.00	0	0.00	0	0.00	461	0.00
TYPIST	0	0.00	0	0.00	0	0.00	318	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	318	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	535	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	236	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	213	0.00
TEACHER	0	0.00	0	0.00	0	0.00	681	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	3,004	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	12,713	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,658	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$207,658</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$165,502	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,156	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	3,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,694	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,694</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,493	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$201	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	390	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,243	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	779	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	729	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	897	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	999	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	610	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	4,465	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	19,306	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,916	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,263	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,537	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	980	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,180	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	4,161	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	7,687	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,618	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,251	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,245	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,424	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,112	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	419	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	8,780	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	461	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,742	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	359	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,889</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$71,889</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,666</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,223</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD TRMT OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	1,613	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,613</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,582	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	912	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	893	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,534	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,777	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	17,217	0.00
CERTIFICATION CNSLT DD	0	0.00	0	0.00	0	0.00	1,742	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,662	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,716	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,772	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,184	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,937	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,137	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,498	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,525	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	707	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	369	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,248	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,830</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,830</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,261</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,569</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	56,249	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,249</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,249</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,249</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,589	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,334	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	961	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	35,473	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,017	0.00
MEDICAID CLERK	0	0.00	0	0.00	0	0.00	385	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,222	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,254	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,416	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,613</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,613</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,668</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,945</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	848	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	2,476	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	1,054	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,571	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,816	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	600	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,078	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,090	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,533</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,533</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,533</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	729	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,611	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	779	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	673	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,435	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	836	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	801	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	866	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,416	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,274	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	3,465	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	17,809	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	2,232	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	2,815	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,745	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,742	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	406	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,100	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,616</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,616</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,069</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,547</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK I	0	0.00	0	0.00	0	0.00	595	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	979	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,594	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,008	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,779	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,539	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	2,057	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	786	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	883	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	822	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,353	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	3,805	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	28,884	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	6,105	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	6,039	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	660	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,519	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	399	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,139</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,139</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,741</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,398</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	862	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	729	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	717	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,982	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	767	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,015	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,074	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	723	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,847	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	652	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,334	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,734	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	5,293	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	20,392	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	3,410	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	4,832	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	723	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,389	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,742	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,212</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,212</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,709</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,503</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	919	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	871	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,122	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,822	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,100	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	601	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	816	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	962	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	891	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	662	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,415	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,336	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	1,985	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	19,590	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	3,750	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	3,929	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	7,158	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	829	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,475	0.00
TYPIST	0	0.00	0	0.00	0	0.00	393	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	430	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,031	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>57,087</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$57,087</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,377</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,710</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	881	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,193	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	622	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,727	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,189	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	801	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	866	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	867	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,832	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	893	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,616	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,274	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	8,694	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	50,394	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	5,643	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	4,166	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,296	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,334	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,861	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	833	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	521	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,667	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	0	0.00	62	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,100	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	120	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,147</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$106,147</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,580</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,567</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,545	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	909	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	326	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	717	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,587	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,033	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,094	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	723	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	882	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,120	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,187	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	616	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	20,378	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	2,317	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	1,274	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	723	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,519	0.00
TYPIST	0	0.00	0	0.00	0	0.00	276	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	25	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,284</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,284</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,210</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,074</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,396	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,616	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,016	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,469	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	385	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,443	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	3,150	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	851	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	14,441	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,609	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	2,492	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,642	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,180	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	882	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	586	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,389	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	185	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	308	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,768</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,768</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,909</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,859</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	999	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,200	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	741	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,462	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,038	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	801	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	809	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	595	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,702	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,818	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	1,861	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	27,246	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,157	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	4,818	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,158	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	753	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	660	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,603	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	259	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,713</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$61,713</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,634</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,079</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	213	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	820	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,774	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,331	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,066	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	897	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,022	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	979	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	448	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	706	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,850	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	851	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	14,432	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,471	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	2,296	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,137	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,763	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	821	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	586	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,389	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	462	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	60	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,033	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,407</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,407</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,326</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,081</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,097	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,217	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	820	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	753	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,897	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,272	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	801	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	836	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	897	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	662	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,276	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,443	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,644	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,329	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	3,906	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	27,623	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,012	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	5,047	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,502	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	897	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,415	0.00
CLERK	0	0.00	0	0.00	0	0.00	529	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	540	0.00
JANITOR	0	0.00	0	0.00	0	0.00	264	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,031	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>67,672</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,672</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,389</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,283</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	632	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,702	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	16,905	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,974	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	622	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,332	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	979	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,152	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	842	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,226	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,182	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	929	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,577	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,054	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	757	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	5,623	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	6,107	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,298	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,571	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	10,809	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	91,438	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	30,440	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	15,544	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,071	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,272	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,297	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,753	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,685	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,722	0.00
TYPIST	0	0.00	0	0.00	0	0.00	805	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,574	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,399	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>229,273</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$229,273</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$112,964</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$116,309</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,638	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	810	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	961	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	835	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,937	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,355	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,297	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,573	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	897	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	88	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,974	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,179	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	945	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,099	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,071	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	769	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,517	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,579	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	973	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,277	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	560	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,229	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,094	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,447	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,252	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,795	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,347	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	11,993	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	632	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,248	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,110	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PHYSICIAN III	0	0.00	0	0.00	0	0.00	6,798	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,616	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,832	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,226	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,648	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	18,615	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,933	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	66,203	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	99,266	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	12,355	0.00
ASSOC PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,202	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,252	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,249	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,578	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,572	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	16,633	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,301	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,892	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	826	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,904	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,416	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	1,644	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	999	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	767	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,496	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	1,637	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	769	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,077	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,197	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,485	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	992	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	788	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	8,534	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,441	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,481	0.00
LABORER II	0	0.00	0	0.00	0	0.00	4,148	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,835	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,171	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	981	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	886	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	999	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,075	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,089	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,034	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,057	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	788	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,088	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,046	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,476	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,855	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,507	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,973	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,012	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,272	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,205	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	360	0.00
EXECUTIVE	0	0.00	0	0.00	0	0.00	885	0.00
MANAGER	0	0.00	0	0.00	0	0.00	885	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,326	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	0	0.00	2,400	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	2,240	0.00
COOK	0	0.00	0	0.00	0	0.00	896	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,030	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,400	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,105	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	42,944	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	2,336	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,357	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>466,516</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$466,516</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$429,469</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,047</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	33,804	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,804	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,804</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,725</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,079</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,356	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,929	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,044	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,095	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	622	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	807	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,352	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	999	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	945	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	980	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,477	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	929	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	3,031	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,448	0.00
COOK II	0	0.00	0	0.00	0	0.00	642	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	866	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	729	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	8,048	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,137	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	706	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	13,131	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	734	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,988	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,616	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	8,533	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,938	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	143,723	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	26,400	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,397	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,668	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,507	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	4,154	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	31,883	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	962	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	2,759	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	8,694	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,590	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,054	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,137	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	962	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	809	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,706	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,507	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,476	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	7,540	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,603	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,157	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	234	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	409	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	245	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,063	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	810	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	758	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	652	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,710	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	2,377	0.00
LABORER	0	0.00	0	0.00	0	0.00	205	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	240	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LAW ENFORCEMENT OFFICER	0	0.00	0	0.00	0	0.00	482	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>344,837</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$344,837</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$315,768</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,069</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	16,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,619	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,619</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,573	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,334	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	912	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	729	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,450	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,623	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,080	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	652	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	851	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	999	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,137	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,907	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,857	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,017	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,637	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,226	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,180	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	547	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	822	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	897	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,439	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	15,283	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	3,251	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,305	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,156	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,065	0.00
COOK III	0	0.00	0	0.00	0	0.00	796	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,696	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	16,500	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	586	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,158	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,274	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,494	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	652	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,353	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,137	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	9,291	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	38,955	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	3,798	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	22,610	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,465	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,901	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	15,817	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	228,778	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	47,176	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	9,995	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,002	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	5,909	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,427	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	27,548	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	3,014	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	820	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	741	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,054	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,232	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,334	0.00
CLINICAL PHARMACIST	0	0.00	0	0.00	0	0.00	1,742	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,696	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	19,822	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,308	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,507	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	4,861	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	4,989	0.00
LABORER II	0	0.00	0	0.00	0	0.00	706	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,331	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,085	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	945	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	882	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	929	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,017	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,605	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,632	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,788	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,874	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,571	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,476	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	12,774	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,527	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,857	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,157	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	12,218	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>627,768</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$627,768</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$574,868</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,900</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	26,257	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,257	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,257</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,732	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,525	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	945	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,871	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,506	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,315	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	595	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	912	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	820	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	836	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,226	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,389	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,274	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,017	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	809	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	882	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,281	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	614	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	706	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,412	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,097	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	16,120	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	931	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,356	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,028	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	12,263	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	82,949	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	18,764	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,632	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,507	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,903	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	13,805	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	2,359	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,308	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,853	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,435	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	980	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	5,726	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,416	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,274	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,146	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,540	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	809	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	912	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	945	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,780	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,810	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,603	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,157	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	341	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,187	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	389	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	374	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	420	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	912	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	956	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	86	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	81	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>227,864</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$227,864</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$227,864</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	1,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,092	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,092</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,092	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTG</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	662	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,349	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,985	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	586	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	654	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,904	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,019	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,140	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,716	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,154	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,414	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,369	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	958	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,074	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,249	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	976	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	6,779	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,228	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	908	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,839	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,991	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,584	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,914	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,155	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	717	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	2,323	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,476	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	16,795	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	895	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	18,693	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,276	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	20,172	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	4,717	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,938	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	219,174	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	52,065	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	13,260	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,631	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	15,905	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,271	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	2,977	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	2,885	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,430	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,409	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	4,345	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,118	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,357	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,087	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,145	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,446	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,426	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,547	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,463	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,264	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	909	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,014	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,537	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,304	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,878	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,780	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,293	0.00
TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	623	0.00
TRAINING CONSULTANT	0	0.00	0	0.00	0	0.00	900	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	844	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTG</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DOMESTIC SERVICE CONSULTANT	0	0.00	0	0.00	0	0.00	571	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,944	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,579	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,156	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,817	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	780	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,762	0.00
HEALTH PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,455	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	1,270	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	612	0.00
SOCIAL SERVICES CONSULTANT	0	0.00	0	0.00	0	0.00	1,835	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>509,677</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$509,677</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$509,677</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	18,215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,215	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,215</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,215	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,430	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,256	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	212	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,791	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	361	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,158	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	490	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	833	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	604	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,773	0.00
COOK III	0	0.00	0	0.00	0	0.00	866	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,033	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	1,078	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,235	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	970	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,304	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	3,193	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	67,044	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	17,125	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	4,518	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,720	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,200	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	936	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,295	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,360	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,336	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	503	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,995	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,157	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,559	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,123	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	324	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	421	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	203	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,406</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,406</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,406</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	9,307	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,307	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,307</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,307	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK: 006 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65196C, 66205C, 66325C, 66315C, 66320C, 69209C,
<b>Division:</b> Departmentwide	69274C, 74106C and 74205C
<b>DI Name:</b> Provider Cost of Living Adjustment (COLA)	<b>DI#</b> 1650015

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	29,120,368	27,918,786	1,623,223	58,662,377	E
TRF	0	0	0	0	
<b>Total</b>	<b>29,120,368</b>	<b>27,918,786</b>	<b>1,623,223</b>	<b>58,662,377</b>	<b>E</b>
<hr/>					
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Compulsive Gambling Fund (CGF) (0275) \$33,952  
 Mental Health Earnings Fund (MHEF) (0288) \$293,627  
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$1,055,976  
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$239,668

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679, 6680, 3630 and 2074. An "E" is also requested for (PSD) in Other Funds Approps 3901, 3044, 3766, 3767 and 3768.

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<hr/>					
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Provider COLA</u>	

**NEW DECISION ITEM**  
**RANK: 006 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65196C, 66205C, 66325C, 66315C, 66320C, 69209C,
<b>Division:</b> Departmentwide	69274C, 74106C and 74205C
<b>DI Name:</b> Provider Cost of Living Adjustment (COLA)	<b>DI#</b> 1650015

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

A COLA will provide relief from inflationary increases in costs to items such as fuel, food, liability insurance costs and general operating expenses, as well as providing funds to allow community providers to be competitive with other service industries for staffing purposes.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This COLA for the community treatment and residential care service providers will be requested over the next two fiscal years using the cumulative Midwest CPI inflation index of approximately 13.7% over a 2-year period. This item requests funding for an 8% COLA for community providers in FY 2008.

HB Section	Approp	Type	Fund	Amount	FTE
10.040 Children's System of Care	7242	PSD	0101	\$361,334	0.00
10.105 ADA Prevention	4649	PSD	0101	\$166,575	0.00
10.105 ADA Prevention	6795	PSD	0101	\$561,346	0.00
10.110 ADA Treatment	4147	PSD	0101	\$4,782,681	0.00
10.110 ADA Treatment	2040	PSD	0101	\$864,267	0.00
10.110 ADA Treatment	6677	PSD - Medicaid Authority	0148	\$1,424,474	0.00 E
10.110 ADA Treatment	3765	PSD	0930	\$38,800	0.00
10.115 ADA Compulsive Gambling	0313	PSD	0249	\$33,952	0.00
10.115 ADA SATOP	3901	PSD	0288	\$293,627	0.00 E
10.210 CPS - ACP	2053	PSD	0101	\$4,620,055	0.00
10.210 CPS - ACP	2070	PSD - Medicaid Match	0101	\$3,062,141	0.00
10.210 CPS - ACP	6678	PSD - Medicaid Authority	0148	\$5,036,315	0.00 E
10.210 CPS - ACP	1685	PSD	0101	\$34,585	0.00
10.210 CPS - ACP	3766	PSD - Medicaid Match	0930	\$18,400	0.00 E
10.225 CPS - YCP	2057	PSD	0101	\$1,056,446	0.00
10.225 CPS - YCP	2071	PSD - Medicaid Match	0101	\$842,875	0.00
10.225 CPS - YCP	6679	PSD - Medicaid Authority	0148	\$1,409,365	0.00 E
10.225 CPS - YCP	3767	PSD - Medicaid Match	0930	\$20,000	0.00 E



**NEW DECISION ITEM**  
**RANK: 006 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65196C, 66205C, 66325C, 66315C, 66320C, 69209C,
<b>Division:</b> Departmentwide	69274C, 74106C and 74205C
<b>DI Name:</b> Provider Cost of Living Adjustment (COLA)	<b>DI#</b> 1650015

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

HB Section	Approp	Type	Fund	Amount	FTE
10.402 MRDD Staffing Pool	3629	PSD - Medicaid Match	0101	\$219,432	0.00
10.402 MRDD Staffing Pool	3630	PSD - Medicaid Authority	0148	\$361,383	0.00 E
10.405 MRDD Community Programs	1919	PSD	0101	\$2,032,465	0.00
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$8,850,846	0.00
10.405 MRDD Community Programs	2770	PSD	0101	\$664,289	0.00
10.405 MRDD Community Programs	2073	PSD - Medicaid Match	0101	\$728,175	0.00
10.405 MRDD Community Programs	1928	PSD	0101	\$272,856	0.00
10.405 MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$18,604,596	0.00 E
10.405 MRDD Community Programs	2074	PSD - Medicaid Authority	0148	\$1,082,653	0.00 E
10.405 MRDD Community Programs	3768	PSD - Medicaid Match	0930	\$978,776	0.00 E
10.405 MRDD Community Programs	0399	PSD	0109	\$239,668	0.00
				<b>\$58,662,377</b>	<b>0.00 E</b>
			GR	\$29,120,368	0.00
			FED	\$27,918,786	0.00 E
			MHLTMF	\$1,055,976	0.00 E
			MHIPF	\$239,668	0.00
			CGF	\$33,952	0.00
			MHEF	\$293,627	0.00 E
			<b>TOTAL</b>	<b>\$58,662,377</b>	<b>0.00 E</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**NEW DECISION ITEM**  
**RANK: 006 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65196C, 66205C, 66325C, 66315C, 66320C, 69209C,
<b>Division:</b> Departmentwide	69274C, 74106C and 74205C
<b>DI Name:</b> Provider Cost of Living Adjustment (COLA)	<b>DI#</b> 1650015

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (#800)	29,120,368		27,918,786 E		1,623,223 E		58,662,377 E		
<b>Total PSD</b>	<b>29,120,368</b>		<b>27,918,786 E</b>		<b>1,623,223 E</b>		<b>58,662,377 E</b>		<b>0</b>
<b>Grand Total</b>	<b>29,120,368</b>	<b>0.00</b>	<b>27,918,786 E</b>	<b>0.00</b>	<b>1,623,223 E</b>	<b>0.00</b>	<b>58,662,377 E</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 006 OF**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65196C, 66205C, 66325C, 66315C, 66320C, 69209C,
<b>Division:</b> Departmentwide	69274C, 74106C and 74205C
<b>DI Name:</b> Provider Cost of Living Adjustment (COLA)	<b>DI#</b> 1650015

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**Provider Rate Study Based on Consumer Price Index**

	ADA	CPS	MRDD	
Value of Service of DMH Service in 1990	\$74.582	\$74.582	\$74.582	
Value adjusted for Consumer Price Index Calculator 2005	\$113.01	\$113.01	\$113.01	
<b>% Difference</b>	<b>51.52%</b>	<b>51.52%</b>	<b>51.52%</b>	
<b>Provider COLA Appropriated Funding</b>				<b>New Decision Items</b>
FY 2007	2.81%	1.55%	7.00%	DMH Rate Increase
FY 2006	0.00%	0.00%	2.50%	MRDD Rate Increase
FY 2005	0.00%	0.00%	0.00%	
FY 2004	0.00%	0.00%	0.00%	
FY 2003	0.00%	0.00%	0.00%	
FY 2002	0.00%	0.00%	9.50%	MRDD Direct Care Staff Recruitment and Retention
FY 2001	1.75%	2.50%	3.00%	DMH Community Provider Increase
FY 2000	0.00%	0.00%	3.00%	MRDD Direct Care Staff Recruitment and Retention
FY 1999	3.00%	3.00%	3.00%	DMH Provider Stabilization
FY 1998	0.00%	0.00%	0.00%	
FY 1997	0.00%	0.00%	0.00%	
FY 1996	0.00%	0.00%	0.00%	
FY 1995	0.00%	0.00%	0.00%	
FY 1994	0.00%	0.00%	0.00%	
FY 1993	0.00%	0.00%	0.00%	
FY 1992	0.00%	0.00%	0.00%	
FY 1991	1.00%	1.00%	1.00%	DMH Inflation Increase - Provider COLA
Subtotal of Increases	8.56%	8.05%	29.00%	
<b>Difference (CPI - Increases)</b>	<b>-42.96%</b>	<b>-43.47%</b>	<b>-22.52%</b>	

**NEW DECISION ITEM**  
**RANK:** 006 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>65196C, 66205C, 66325C, 66315C, 66320C, 69209C,</u>
<b>Division:</b> <u>Departmentwide</u>	<u>69274C, 74106C and 74205C</u>
<b>DI Name:</b> <u>Provider Cost of Living Adjustment (COLA)</u>	<b>DI#</b> <u>1650015</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Adjust the current service rates to assist the community providers in meeting increased operational costs.

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	361,334	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	361,334	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$361,334</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$361,334	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	727,921	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	727,921	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$727,921</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$727,921	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,110,222	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,110,222	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,110,222</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,646,948	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,424,474	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,800	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	33,952	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	33,952	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,952</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$33,952	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	293,627	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	293,627	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$293,627</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$293,627	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,771,496	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,771,496	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,771,496</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,716,781	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,036,315	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,400	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,328,686	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,328,686	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,328,686</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,899,321	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,409,365	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,000	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>Provider COLA - 1650015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	580,815	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	580,815	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$580,815</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$219,432	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$361,383	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Provider COLA - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	33,454,324	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	33,454,324	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,454,324</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,548,631	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$19,687,249	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,218,444	0.00		0.00

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NEW DECISION ITEM  
RANK: 006 OF

Department	Mental Health	Budget Unit	Multiple
Division	Departmentwide		
DI Name	Direct Care Salaries	DI# 1650016	

#### 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	4,972,871	0	0	4,972,871
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>4,972,871</b>	<b>0</b>	<b>0</b>	<b>4,972,871</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	2,434,718	0	0	2,434,718
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,864,825	0	0	1,864,825
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,864,825</b>	<b>0</b>	<b>0</b>	<b>1,864,825</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	913,018	0	0	913,018
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Direct Care Salary Increase	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Direct care staff are the primary caregivers and play a central role in our service delivery system. DMH is experiencing high turnover and vacancy rates in direct care positions at many facilities. Due to difficulties in recruiting and retaining direct care staff, current staff must work mandatory and voluntary overtime on a regular basis to provide coverage on all shifts. In addition, high turnover leads to high costs relevant to overtime, training and recruitment. Facilities have tried many approaches to recruit potential candidates including advertising in local media, conducting job fairs, and working with local job placement offices, civic organizations and economic development officials.

Maintaining appropriate direct care staffing levels is critical to ensure client and employee safety and to provide high quality services and supports for clients.

The low salary is a major impediment to hiring and retaining quality staff. The starting salary for Developmental Assistant I and Psychiatric Aide I positions is \$18,984 annually. Over 50% of current staff in these positions are on the lowest three steps of the pay range. Many direct care staff are first hired as a Client Attendant Trainee at a starting salary of \$17,964.

NEW DECISION ITEM  
RANK: 006 OF         

Department	Mental Health	Budget Unit	<u>Multiple</u>
Division	Departmentwide		
DI Name	Direct Care Salaries	DI# 1650016	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

The Department is competing for these service workers in the open labor market. Consequently, we are not finding sufficient numbers of qualified workers to fill vacancies. A higher starting salary will attract more motivated applicants and an increase in higher level direct care staff will provide an incentive to remain working with the Department. We would expect to see turnover reduced, which in turn will reduce overtime, training costs and the costs to recruit new staff. Investing dollars to attract higher quality applicants and to retain experienced staff will result in the better long-term use of state dollars and better services to our clients.

Over a two year period, DMH will request funding to increase the pay of direct care staff by 7 steps, approximately 12%. In FY'08, funding is requested to:

- Increase the pay by five steps on pay range (approximately 8%) for Developmental Assistant I, Psychiatric Aide I and Client Attendant Trainee positions.
- Increase the pay by five steps on pay range (approximately 8%) for Developmental Assistant II and III positions and Psychiatric Aide II positions to avoid salary compression and pay inequities resulting from the five-step increase for entry level positions.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

HB Section	Approp	Type	Fund	Amount
10.010 Operational Support	5307	PS	0101	\$1,882
10.110 ADA Treatment Services	4148	PS	0101	\$9,069
10.300 Fulton State Hospital	9381	PS	0101	\$144,575
10.305 Northwest MO PRC	9384	PS	0101	\$165,542
10.310 St. Louis Psych Rehab Ctr	9385	PS	0101	\$339,633
10.315 Southwest MO PRC	4157	PS	0101	\$45,877
10.320 Metro St. Louis Psych	9391	PS	0101	\$157,483
10.325 Mid-MO MHC	0677	PS	0101	\$27,767
10.325 Mid-MO MHC	9393	PS	0101	\$69,421
10.330 Southeast MO MHC	9394	PS	0101	\$277,340
10.340 Western MO MHC	3909	PS	0101	\$15,089
10.340 Western MO MHC	9395	PS	0101	\$155,361
10.350 Hawthorn CPH	9387	PS	0101	\$145,370
10.355 Cottonwood RTC	9386	PS	0101	\$63,387
10.402 MRDD Staffing Pool	3415	PS	0101	\$149,998

NEW DECISION ITEM  
RANK: 006 OF         

Department	Mental Health	Budget Unit	Multiple
Division	Departmentwide		
DI Name	Direct Care Salaries	DI# 1650016	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

HB Section	Approp	Type	Fund	Amount		
10.555 Bellefontaine Hab Ctr	0473	PS	0101	\$474,196		
10.560 Higginsville Hab Ctr	0474	PS	0101	\$296,265	ADA Treatment Services	\$9,069
10.560 Higginsville Hab Ctr	1937	PS	0101	\$206,810	Habilitation Ctr Staffing Pool	\$149,998
10.565 Marshall Hab Ctr	0475	PS	0101	\$745,651	Central Office	\$1,882
10.565 Marshall Hab Ctr	6033	PS	0101	\$120,756	CPS Facilities	\$1,606,845
10.570 Nevada Hab Ctr	0476	PS	0101	\$318,577	MR/DD Facilities	\$3,205,077
10.575 St. Louis DDTC	0477	PS	0101	\$803,449	Grand Total	\$4,972,871
10.585 SEMORS	0478	PS	0101	\$239,373		
Grand Total				<u>\$4,972,871</u>		

**GOVERNOR RECOMMENDS:**

The Governor's recommendation is equivalent to approximately a 3% increase.

HB Section	Approp	Type	Fund	Amount
10.010 Operational Support	5307	PS	0101	\$706
10.110 ADA Treatment Services	4148	PS	0101	\$3,401
10.300 Fulton State Hospital	9381	PS	0101	\$54,216
10.305 Northwest MO PRC	9384	PS	0101	\$62,078
10.310 St. Louis Psych Rehab Ctr	9385	PS	0101	\$127,362
10.315 Southwest MO PRC	4157	PS	0101	\$17,204
10.320 Metro St. Louis Psych	9391	PS	0101	\$59,056
10.325 Mid-MO MHC	0677	PS	0101	\$10,412
10.325 Mid-MO MHC	9393	PS	0101	\$26,034
10.330 Southeast MO MHC	9394	PS	0101	\$104,002
10.340 Western MO MHC	3909	PS	0101	\$5,658
10.340 Western MO MHC	9395	PS	0101	\$58,261
10.350 Hawthorn CPH	9387	PS	0101	\$54,513
10.355 Cottonwood RTC	9386	PS	0101	\$23,770
10.402 MRDD Staffing Pool	3415	PS	0101	\$56,249



NEW DECISION ITEM  
RANK: 006 OF         

Department		Mental Health		Budget Unit		Multiple				
Division		Departmentwide								
DI Name		Direct Care Salaries		DI# 1650016						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)										
GOVERNOR RECOMMENDS (continued):										
HB Section		Approp	Type	Fund	Amount					
10.555 Bellefontaine Hab Ctr		0473	PS	0101	\$177,823					
10.560 Higginsville Hab Ctr		0474	PS	0101	\$111,099	ADA Treatment Services	\$3,401			
10.560 Higginsville Hab Ctr		1937	PS	0101	\$77,554	Habilitation Ctr Staffing Pool	\$56,249			
10.565 Marshall Hab Ctr		0475	PS	0101	\$279,619	Central Office	\$706			
10.565 Marshall Hab Ctr		6033	PS	0101	\$45,284	CPS Facilities	\$602,566			
10.570 Nevada Hab Ctr		0476	PS	0101	\$119,466	MR/DD Facilities	\$1,201,903			
10.575 St. Louis DDTC		0477	PS	0101	\$301,294	Grand Total	\$1,864,825			
10.585 SEMORS		0478	PS	0101	\$89,764					
Grand Total				\$1,864,825						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
		Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
4301	Client Attendant Trainee	333,503	0.00						333,503	0.00
4307	Psychiatric Aide I	1,288,353	0.00						1,288,353	0.00
4308	Psychiatric Aide II	219,466	0.00						219,466	0.00
4380	Developmental Assistant I	2,304,320	0.00						2,304,320	0.00
4381	Developmental Assistant II	695,459	0.00						695,459	0.00
4382	Developmental Assistant III	131,770	0.00						131,770	0.00
Total PS		4,972,871	0.00	0	0.00		0	0.00	4,972,871	0.00
Grand Total		4,972,871	0.00	0	0.00		0	0.00	4,972,871	0.00

NEW DECISION ITEM  
RANK: 006 OF         

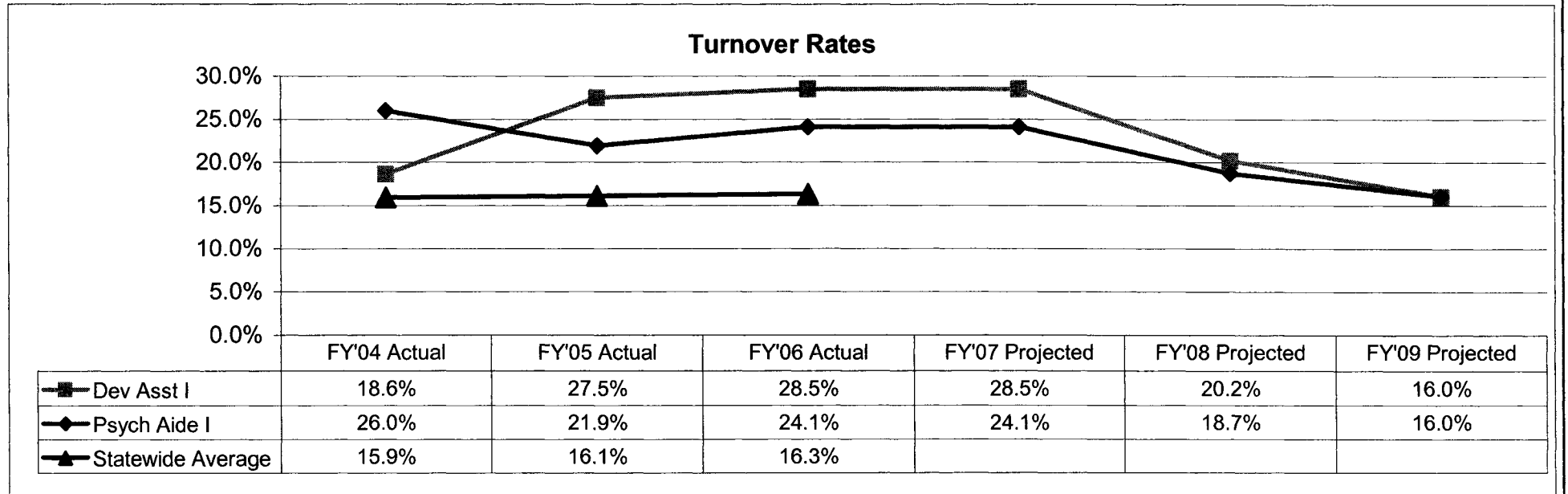
Department	Mental Health	Budget Unit	Multiple
Division	Departmentwide		
DI Name	Direct Care Salaries	DI# 1650016	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
4301 Client Attendant Trainee	125,065	0.00					125,065	0.00	
4307 Psychiatric Aide I	483,132	0.00					483,132	0.00	
4308 Psychiatric Aide II	82,299	0.00					82,299	0.00	
4380 Developmental Assistant I	864,120	0.00					864,120	0.00	
4381 Developmental Assistant II	260,797	0.00					260,797	0.00	
4382 Developmental Assistant III	49,412	0.00					49,412	0.00	
<b>Total PS</b>	<b>1,864,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,864,825</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>1,864,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,864,825</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



NEW DECISION ITEM  
RANK: 006 OF         

Department	Mental Health	Budget Unit	<u>Multiple</u>
Division	Departmentwide		
DI Name	Direct Care Salaries	DI# 1650016	

**6. PERFORMANCE MEASURES (continued)**

**6a. Provide an effectiveness measure. (continued)**

The combined vacancy rate for these classifications as of 8/23/06 was 8.3%. It is anticipated that the rate should decline as a result of the increase.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

Estimated Number of DMH FTE to receive the salary increase:

Job Class Name	FTE
Client Attendant Trainee	234.77
Psychiatric Aide I	849.77
Psychiatric Aide II	118.50
Developmental Assistant I	1,342.08
Developmental Assistant II	358.97
Developmental Assistant III	70.76
	<u><u>2,974.85</u></u>

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase the pay by five steps on pay range (approximately 8%) for Developmental Assistant I, Psychiatric Aide I and Client Attendant Trainee positions.

Increase the pay by five steps on pay range (approximately 8%) for Developmental Assistant II and III positions and Psychiatric Aide II positions to avoid salary compression and pay inequities resulting from the five-step increase for entry level positions.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
<b>Direct Care Salaries - 1650016</b>								
PSYCHIATRIC AIDE II	0	0.00	0	0.00	1,882	0.00	706	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,882</b>	<b>0.00</b>	<b>706</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,882</b>	<b>0.00</b>	<b>\$706</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,882</b>	<b>0.00</b>	<b>\$706</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
Direct Care Salaries - 1650016								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	9,069	0.00	3,401	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,069</b>	<b>0.00</b>	<b>3,401</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,069</b>	<b>0.00</b>	<b>\$3,401</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,069	0.00	\$3,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Direct Care Salaries - 1650016</b>								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	117,648	0.00	44,118	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	26,927	0.00	10,098	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,575</b>	<b>0.00</b>	<b>54,216</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,575</b>	<b>0.00</b>	<b>\$54,216</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,575</b>	<b>0.00</b>	<b>\$54,216</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Direct Care Salaries - 1650016</b>								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	143,965	0.00	53,987	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	21,577	0.00	8,091	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>165,542</b>	<b>0.00</b>	<b>62,078</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,542</b>	<b>0.00</b>	<b>\$62,078</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,542</b>	<b>0.00</b>	<b>\$62,078</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	14,371	0.00	5,389	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	283,669	0.00	106,376	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	41,593	0.00	15,597	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>339,633</b>	<b>0.00</b>	<b>127,362</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$339,633</b>	<b>0.00</b>	<b>\$127,362</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$339,633</b>	<b>0.00</b>	<b>\$127,362</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Direct Care Salaries - 1650016</b>								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	34,876	0.00	13,079	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	11,001	0.00	4,125	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,877</b>	<b>0.00</b>	<b>17,204</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,877</b>	<b>0.00</b>	<b>\$17,204</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,877</b>	<b>0.00</b>	<b>\$17,204</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	16,052	0.00	6,020	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	110,422	0.00	41,408	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	31,009	0.00	11,628	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,483</b>	<b>0.00</b>	<b>59,056</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$157,483</b>	<b>0.00</b>	<b>\$59,056</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$157,483</b>	<b>0.00</b>	<b>\$59,056</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	27,312	0.00	10,242	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	48,077	0.00	18,029	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	21,799	0.00	8,175	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,188</b>	<b>0.00</b>	<b>36,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,188</b>	<b>0.00</b>	<b>\$36,446</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,188</b>	<b>0.00</b>	<b>\$36,446</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	1,437	0.00	539	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	218,057	0.00	81,771	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	51,829	0.00	19,436	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	6,017	0.00	2,256	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>277,340</b>	<b>0.00</b>	<b>104,002</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$277,340</b>	<b>0.00</b>	<b>\$104,002</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$277,340</b>	<b>0.00</b>	<b>\$104,002</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	25,956	0.00	9,734	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	144,494	0.00	54,185	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>170,450</b>	<b>0.00</b>	<b>63,919</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$170,450</b>	<b>0.00</b>	<b>\$63,919</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$170,450</b>	<b>0.00</b>	<b>\$63,919</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	6,926	0.00	2,597	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	126,595	0.00	47,473	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	11,849	0.00	4,443	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,370</b>	<b>0.00</b>	<b>54,513</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,370</b>	<b>0.00</b>	<b>\$54,513</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,370</b>	<b>0.00</b>	<b>\$54,513</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	11,906	0.00	4,465	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	51,481	0.00	19,305	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>63,387</b>	<b>0.00</b>	<b>23,770</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$63,387</b>	<b>0.00</b>	<b>\$23,770</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$63,387</b>	<b>0.00</b>	<b>\$23,770</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MRDD POOL</b>								
<b>Direct Care Salaries - 1650016</b>								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	149,998	0.00	56,249	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,998</b>	<b>0.00</b>	<b>56,249</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,998</b>	<b>0.00</b>	<b>\$56,249</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,998</b>	<b>0.00</b>	<b>\$56,249</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Direct Care Salaries - 1650016</b>								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	176,541	0.00	66,203	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	264,710	0.00	99,266	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	32,945	0.00	12,354	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>474,196</b>	<b>0.00</b>	<b>177,823</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$474,196</b>	<b>0.00</b>	<b>\$177,823</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$474,196</b>	<b>0.00</b>	<b>\$177,823</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	35,017	0.00	13,131	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	383,263	0.00	143,724	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	70,402	0.00	26,401	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	14,393	0.00	5,397	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>503,075</b>	<b>0.00</b>	<b>188,653</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$503,075</b>	<b>0.00</b>	<b>\$188,653</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$503,075</b>	<b>0.00</b>	<b>\$188,653</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	103,879	0.00	38,955	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	610,072	0.00	228,777	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	125,803	0.00	47,176	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	26,653	0.00	9,995	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>866,407</b>	<b>0.00</b>	<b>324,903</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$866,407</b>	<b>0.00</b>	<b>\$324,903</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$866,407</b>	<b>0.00</b>	<b>\$324,903</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	42,988	0.00	16,121	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	221,198	0.00	82,949	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	50,038	0.00	18,764	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	4,353	0.00	1,632	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>318,577</b>	<b>0.00</b>	<b>119,466</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$318,577</b>	<b>0.00</b>	<b>\$119,466</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$318,577</b>	<b>0.00</b>	<b>\$119,466</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	44,786	0.00	16,795	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	584,463	0.00	219,174	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	138,840	0.00	52,065	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	35,360	0.00	13,260	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>803,449</b>	<b>0.00</b>	<b>301,294</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$803,449</b>	<b>0.00</b>	<b>\$301,294</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$803,449</b>	<b>0.00</b>	<b>\$301,294</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Direct Care Salaries - 1650016</b>								
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	2,873	0.00	1,077	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	178,785	0.00	67,044	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	45,666	0.00	17,125	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	12,049	0.00	4,518	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>239,373</b>	<b>0.00</b>	<b>89,764</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,373</b>	<b>0.00</b>	<b>\$89,764</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,373</b>	<b>0.00</b>	<b>\$89,764</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C, 69274C, 74205C, and 66325C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Caseload Growth	<b>DI#:</b> 1650020

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,416,383	12,381,194	0	27,797,577 E
TRF	0	0	0	0
<b>Total</b>	<b>15,416,383</b>	<b>12,381,194</b>	<b>0</b>	<b>27,797,577 E</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	759,439	1,250,723	0	2,010,162 E
TRF	0	0	0	0
<b>Total</b>	<b>759,439</b>	<b>1,250,723</b>	<b>0</b>	<b>2,010,162 E</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is recommended for (PSD) in Federal Funds Apprps 6677, 6678, 6679 and 6680.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Caseload Growth</u>	

**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b> Mental Health <b>Division:</b> Departmentwide <b>DI Name:</b> Caseload Growth <b>DI#:</b> 1650020	<b>Budget Unit:</b> 69209C, 69274C, 74205C, and 66325C
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**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item requests funding to support three components of caseload growth as follows:

- 1) **Medicaid Caseload Growth** -- This item requests funding to offset the increased costs associated with the projected Medicaid caseload growth in existing Medicaid programs and will prevent further erosion of the DMH funding base.
  
- 2) **Non-Medicaid Services for Medicaid Eligible's** -- This item requests funding to offset increased costs associated with the non-Medicaid services for the projected growth in the Medicaid programs/eligible's administered by each division. When funding is increased for Medicaid caseload growth, the clients must be able to receive the full menu of services available to all Medicaid clients. Non-Medicaid services requiring funding include such services as residential support, drug testing and clinical outreach, child care for children who are in treatment with their mothers and academic education.
  
- 3) **MRDD Waiting List** -- This funding will provide additional resources beyond the normal Medicaid Caseload Growth funds to eliminate the current waiting list for MRDD services over a three year period. This item will provide funds for approximately one-third of the current wait list. The first year will serve approximately 743 Medicaid and 483 non Medicaid individuals for a total of 1,227 individuals currently on MRDD waiting lists.

Federal Authority – Social Security Act 1902(a)(10), 1903(w), 1905, 1915(d), 1915(b), 1923(a)-(f), 2100, and 1115 Waiver; 42 CFR 406, 410, 412, 418, 431, 440, 441 subpart B, and 438

State Authority – 208.151, 208.152, 208.153, 208.166, 167.600 thru 167.621, 191.831 RSMo



**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C, 69274C, 74205C, and 66325C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Caseload Growth</b>	<b>DI#:</b>	<b>1650020</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

**1) Medicaid Caseload Growth** - Each eligibility category is forecasted individually by the Department of Social Services. The analysis is listed below:

**Permanently and Totally Disabled (PTD):**

- ⇒ Number of eligibles is increased at 0.25% per year (estimated 351 new eligibles) based on historical trends
- ⇒ Costs per eligible per month are adjusted by program based on historical trends. Managed Care is excluded due to eligible category involved.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$1,654,179

**Medicaid for Children (MFC):**

- ⇒ Number of eligibles is increased at 1.95% per year (estimated 1,392 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$309,024

**Medicaid for Pregnant Women (MPW):**

- ⇒ Number of eligibles is increased at 2.13% per year (estimated 112 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$46,959

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	
10.110 - ADA Treatment Services	2040	PSD - Medicaid Match	0101	\$81,063	
	6677	PSD - Medicaid Authority	0148	\$133,506 E	
10.210 - CPS Adult Community	2070	PSD - Medicaid Match	0101	\$120,344	
	6678	PSD - Medicaid Authority	0148	\$198,194 E	
10.225 - CPS Youth Community	2071	PSD - Medicaid Match	0101	\$56,947	
	6679	PSD - Medicaid Authority	0148	\$93,787 E	
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$501,085	
	6680	PSD - Medicaid Authority	0148	\$825,236 E	
<b>Total:</b>				<b>\$2,010,162 E</b>	
					<b>General Revenue: \$759,439</b>
					<b>Federal: \$1,250,723</b>
					<b>Total: \$2,010,162</b>

**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C, 69274C, 74205C, and 66325C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Caseload Growth</b>	<b>DI#:</b>	<b>1650020</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

**2) Non-Medicaid Services for Medicaid Eligibles** - The analysis is listed below:

ADA:	PTD	New Caseload Growth Funds Received for Category		Avg. Cost for Medicaid Client		Number of Clients to be Served by New Caseload Funds		Avg. Cost for Non-Medicaid Services for Medicaid Client		Funds Needed for Non-Medicaid Services for Medicaid Eligibles			
	MFC	\$28,978		\$1,522		19		\$229		\$4,351			
	MPW	\$150,002		\$4,138		36		\$517		\$18,612			
		\$35,589		\$1,548		23		\$740		\$17,020			
										ADA Total:	\$39,983		
CPS:	PTD	New Caseload Growth Funds Received for Category		Avg. Cost for Medicaid Client		Number of Clients to be Served by New Caseload Funds		Avg. Cost for Non-Medicaid Services for Medicaid Client		Funds Needed for Non-Medicaid Services for Medicaid Eligibles			
	CPR	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth		
	TCM	\$302,856	\$39,664	\$3,410.42	\$2,620.67	88.80	15.14	\$652.57	\$929.90	\$57,948	\$14,079		
	MFC	\$6,696	\$15,200	\$616.70	\$1,812.05	10.86	8.39	\$652.57	\$929.90	\$7,087	\$7,802		
	CPR	Sub-Total:										\$65,035	\$21,881
	TCM		\$74,333		\$2,620.67		28.36		\$929.90		\$26,372		
	MPW		\$20,024		\$1,812.05		11.05		\$929.90		\$10,275		
	CPR	Sub-Total:										\$0	\$36,647
	TCM	\$8,830	\$1,156	\$3,410.42	\$2,620.67	2.59	0.44	\$652.57	\$929.90	\$1,690	\$409		
		\$157	\$356	\$616.70	\$1,812.05	0.25	0.20	\$652.57	\$929.90	\$163	\$186		
	Sub-Total:										\$1,853	\$595	
	Total:										\$66,888	\$59,123	
HB Section		Approp		Type		Fund		Amount		Adult:	\$66,888		
10.110 - ADA Treatment Services		4147		PSD		0101		\$39,983		Youth:	\$59,123		
10.210 - CPS Adult Community		2053		PSD		0101		\$66,888		CPS Total:	\$126,011		
10.225 - CPS Youth Community		2057		PSD		0101		\$59,123					
Total:								\$165,994		DMH Total:	\$165,994		

**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C, 69274C, 74205C, and 66325C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Caseload Growth</b>	<b>DI#:</b>	<b>1650020</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

**3) Waiting List - The analysis is listed below:**

<b>MRDD:</b>		<b>Clients</b>	<b>Avg. GR Cost/Day</b>	<b>Avg. FED Cost/Day</b>	<b>Days</b>	<b>GR</b>	<b>FED</b>	<b>Total</b>
Medicaid Waiver Eligible	Residential	128	\$73.77	\$122.53	365	\$3,446,527	\$5,676,097	\$9,122,624
	In-Home/Autism	615	\$14.75	\$24.51	365	\$3,311,898	\$5,454,374	\$8,766,272
					Sub-total:	\$6,758,425	\$11,130,471	\$17,888,896
		<b>Clients</b>	<b>Avg. GR Cost/Day</b>	<b>Avg. FED Cost/Day</b>	<b>Days</b>	<b>GR</b>	<b>FED</b>	<b>Total</b>
Non-Med. Waiver Eligible	Residential	19	\$187.00	\$0.00	365	\$1,296,845	\$0	\$1,296,845
	In-Home/Autism	464	\$38.00	\$0.00	365	\$6,435,680	\$0	\$6,435,680
					Sub-total:	\$7,732,525	\$0	\$7,732,525
<b>Total:</b>						<b>\$14,490,950</b>	<b>\$11,130,471</b>	<b>\$25,621,421</b>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.405 - MRDD Community Programs	1919	PSD	0101	\$7,732,525
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$6,758,425
10.405 - MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$11,130,471 E
<b>Total:</b>				<b>\$25,621,421 E</b>

**NEW DECISION ITEM**

RANK: 010 OF         

Department: <b>Mental Health</b>	Budget Unit: <b>69209C, 69274C, 74205C, and 66325C</b>
Division: <b>Departmentwide</b>	
DI Name: <b>Caseload Growth</b>	DI#: <b>1650020</b>

**GOVERNOR RECOMMENDS:**

**1) Medicaid Caseload Growth - SAME AS REQUEST**

HB Section	Approp	Type	Fund	Amount	
10.110 - ADA Treatment Services	2040	PSD - Medicaid Match	0101	\$81,063	
	6677	PSD - Medicaid Authority	0148	\$133,506	E
10.210 - CPS Adult Community	2070	PSD - Medicaid Match	0101	\$120,344	
	6678	PSD - Medicaid Authority	0148	\$198,194	E
10.225 - CPS Youth Community	2071	PSD - Medicaid Match	0101	\$56,947	
	6679	PSD - Medicaid Authority	0148	\$93,787	E
10.405 - MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$501,085	
	6680	PSD - Medicaid Authority	0148	\$825,236	E
			<b>Total:</b>	<b><u>\$2,010,162</u></b>	<b>E</b>
				<b>General Revenue:</b>	<b>\$759,439</b>
				<b>Federal:</b>	<b>\$1,250,723</b>
				<b>Total:</b>	<b><u>\$2,010,162</u></b>

**2) Non-Medicaid Services for Medicaid Eligibles - The Governor did not recommend this component of the decision item.**

**3) Waiting List - The Governor did not recommend this component of the decision item.**

**NEW DECISION ITEM**  
RANK: 010 OF           

<b>Department:</b> Mental Health		<b>Budget Unit:</b> 69209C, 69274C, 74205C, and 66325C							
<b>Division:</b> Departmentwide									
<b>DI Name:</b> Caseload Growth		<b>DI#:</b> 1650020							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	15,416,383		12,381,194 E				27,797,577 E		
<b>Total PSD</b>	<b>15,416,383</b>		<b>12,381,194 E</b>		<b>0</b>		<b>27,797,577 E</b>		<b>0</b>
<b>Grand Total</b>	<b>15,416,383</b>	<b>0.00</b>	<b>12,381,194 E</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,797,577 E</b>	<b>0.00</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	759,439		1,250,723 E				2,010,162 E		
<b>Total PSD</b>	<b>759,439</b>		<b>1,250,723 E</b>		<b>0</b>		<b>2,010,162 E</b>		<b>0</b>
<b>Grand Total</b>	<b>759,439</b>	<b>0.00</b>	<b>1,250,723 E</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>2,010,162 E</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 010 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C, 69274C, 74205C, and 66325C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Caseload Growth</b>	<b>DI#:</b>	<b>1650020</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

N/A

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>MRDD Waiting Lists</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected*</b>	<b>Projected*</b>	<b>Projected*</b>
Residential	466	442	450	295	147
In-Home/Autism	3,081	3,238	3,200	2,158	1,080

\* - Projected number of individuals on the MRDD Waiting Lists show the impact of the Division's three year plan to eliminate the waiting list. The FY 2008 request is the first year of the plan. The Division's plan to eliminate waiting list also requires annual Medicaid Caseload Growth funding to address new eligibles entering the system each fiscal year.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

N/A

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
Persons with Disabilities	156,558	146,710	155,640	155,991	156,771
Elderly	80,985	79,696	80,123	80,123	80,524
Adults	188,912	135,789	135,789	136,113	136,794
Children	550,044	512,852	516,857	520,405	523,007
Pregnant Women	16,125	19,173	19,173	19,507	19,605
<b>Total</b>	<b>992,624</b>	<b>894,220</b>	<b>907,582</b>	<b>912,139</b>	<b>916,700</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be allocated as needed to maintain appropriate access to Medicaid services by providing for caseload growth. The Department will continue to provide quality treatment services to adults and adolescents.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Caseload Growth - 1650020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	254,552	0.00	214,569	0.00
TOTAL - PD	0	0.00	0	0.00	254,552	0.00	214,569	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$254,552</b>	<b>0.00</b>	<b>\$214,569</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,046	0.00	\$81,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$133,506	0.00	\$133,506	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Caseload Growth - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	385,426	0.00	318,538	0.00
TOTAL - PD	0	0.00	0	0.00	385,426	0.00	318,538	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$385,426</b>	<b>0.00</b>	<b>\$318,538</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,232	0.00	\$120,344	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$198,194	0.00	\$198,194	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
Caseload Growth - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	209,857	0.00	150,734	0.00
TOTAL - PD	0	0.00	0	0.00	209,857	0.00	150,734	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,857</b>	<b>0.00</b>	<b>\$150,734</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,070	0.00	\$56,947	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$93,787	0.00	\$93,787	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Caseload Growth - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	26,947,742	0.00	1,326,321	0.00
TOTAL - PD	0	0.00	0	0.00	26,947,742	0.00	1,326,321	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,947,742</b>	<b>0.00</b>	<b>\$1,326,321</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,992,035	0.00	\$501,085	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,955,707	0.00	\$825,236	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK: 012 OF**

<b>Department: Mental Health</b>					<b>Budget Unit: Multiple</b>				
<b>Division: Departmentwide</b>									
<b>DI Name: Psychiatrist &amp; Psychologist</b>					<b>DI# 1650025</b>				
<b>Recruitment &amp; Retention</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,645,323	0	0	2,645,323	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,645,323</b>	<b>0</b>	<b>0</b>	<b>2,645,323</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,295,150	0	0	1,295,150	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: Salary Increase							

**NEW DECISION ITEM**  
**RANK: 012 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Psychiatrist & Psychologist	<b>DI#</b> 1650025
<b>Recruitment &amp; Retention</b>	
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>	
<p>This item contains two components related to recruitment and retention:</p> <p><b><u>Psychologist Recruitment &amp; Retention</u></b></p> <p>The Department has asked the Personnel Advisory Board to consider a range repositioning for Psychologist. The proposal is to reposition Psychologist I positions from range 29 to range 35 and Psychologist II positions from range 31 to range 37. DMH is experiencing considerable difficulty in recruiting and retaining qualified, well-credentialed psychologists. In FY'06, Psychologists I experienced a turnover rate of 17% and in FY'05, the turnover was at 28%.</p> <p>This turnover data is more significant than it appears. It has become more and more difficult to fill these positions since the changes in the licensure laws. We still have a number of unlicensed psychologists working for us who were "grandfathered" under those laws. Because of their status, if they leave our employment, they cannot work as a psychologist elsewhere. They continue to work for us since that is their best employment option. However, this group of psychologists is quickly approaching retirement age and we will need to replace them with licensed psychologists. In addition, we need psychologists with highly specialized training and skills, such as in forensic evaluations, psychosocial rehabilitation, behavior modification, etc. Repositioning these classes will enable us to compete in the marketplace for the few qualified psychologists available.</p> <p>Psychologists are necessary for the completion of functional behavioral analyses and the design of treatment and habilitation programming needed to address behavior problems and skill acquisition goals required for adequate care and successful community integration. According to market data for the central and southeastern states, median income for psychologists in Missouri DMH facilities is 30% below that of the regional average, or a difference of over \$15,300 per year. Failure to provide adequate compensation results in difficulties in recruitment (over 14% of the Psychology I positions and 18% of the Psychology II positions are vacant), an inability to recruit licensed psychologists (approximately 1/3 are unlicensed) and an inability to recruit psychologists with some of the necessary qualifications (none are Certified Behavior Analysts). Shortages in psychologists, and shortages of those with the necessary qualifications, have led to extended lengths of stay, inadequate treatment and habilitation (jeopardizing Title XIX certification in our habilitation centers), lower quality of life for our consumers, and increases in injuries to both staff and consumers.</p>	

NEW DECISION ITEM  
RANK: 012 OF           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Psychiatrist &amp; Psychologist</u>	<b>DI#</b> <u>1650025</u>
<b>Recruitment &amp; Retention</b>	
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)</b>	
<p><b><u>Psychiatrist Recruitment &amp; Retention</u></b></p> <p>Psychiatrists are necessary to operate our state psychiatric hospitals and to meet accreditation and certification standards. Shortages in psychiatrists have led to lowered bed capacity, potential delays in discharges, and fewer opportunities for medical staff to interact with consumers.</p> <p>According to <a href="http://www.salary.com">www.salary.com</a>, the nationwide median income for psychiatrists is \$162,845 whereas the DMH average in FY 2006 was \$137,399, or a difference of over \$25,000 per year. Failure to provide adequate psychiatrist staffing can seriously jeopardize a facility's JCAHO accreditation or CMS certification status. Recent use of locum tenens (contract) psychiatrists indicates an annualized cost for a locum tenens psychiatrist of \$260,160, or nearly twice the cost of a regular psychiatrist. These rates exclude the cost of expenses, weekend and evening coverage, and telephone on-call services.</p> <p>In FY 2006, the Office of Administration determined that psychiatrists in the Psychiatrist I, Psychiatrist II, Sr. Psychiatrist, Clinical Director I, and Clinical Director II positions could move into unclassified positions, allowing those positions to be hired at more competitive rates of pay. However, no additional funds were provided for paying psychiatrists these higher rates. Facilities do not have adequate funding for this purpose. A supplemental decision item is being requested in FY 2007 to adjust these salaries to a more competitive rate.</p>	

**NEW DECISION ITEM**  
**RANK: 012 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Psychiatrist & Psychologist	<b>DI#</b> 1650025
<b>Recruitment &amp; Retention</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This item requests funding to re-align psychiatrists into unclassified positions with greater rates of pay and funding for a six-range repositioning for psychologists.

**Psychologist Recruitment & Retention:**

HB Section	Approp	Type	Fund	Amount		
10.110 - ADA Treatment Services	4148	PS	0101	\$18,263		
10.220 - Forensic Support Services	1866	PS	0101	\$19,456		
10.300 - Fulton State Hospital	9381	PS	0101	\$296,955		
10.305 - Northwest MO PRC	9384	PS	0101	\$64,333		
10.310 - St. Louis Psych Rehab Ctr	9385	PS	0101	\$139,247		
10.320 - Metro St. Louis Psych	9391	PS	0101	\$50,594		
10.325 - Mid-MO MHC - Youth	0677	PS	0101	\$16,668		
10.325 - Mid-MO MHC	9393	PS	0101	\$34,201		
10.330 - Southeast MO MHC	9394	PS	0101	\$74,264		
10.340 - Western MO MHC	9395	PS	0101	\$17,064		
10.350 - Hawthorn CPH	9387	PS	0101	\$57,213		
10.345 - MO Sexual Off Trmt Ctr	3059	PS	0101	\$97,451		
10.550 - St. Louis RC	0471	PS	0101	\$15,072		
10.555 - Bellefontaine Hab Ctr	0473	PS	0101	\$46,535		
10.560 - Higginsville Hab Ctr	0474	PS	0101	\$14,364	ADA Treatment Serv	\$18,263
10.565 - Marshall Hab Ctr	0475	PS	0101	\$46,494	Forensic Support Serv	\$19,456
10.565 - Marshall Hab Ctr	6033	PS	0101	\$9,924	CPS Facilities	\$847,990
10.570 - Nevada Hab Ctr	0476	PS	0101	\$14,462	MR/DD Facilities	\$146,851
<b>Grand Total</b>				<b>\$1,032,560</b>	<b>Grand Total</b>	<b>\$1,032,560</b>

NEW DECISION ITEM  
RANK: 012 OF           

Department: <b>Mental Health</b>	Budget Unit: <b>Multiple</b>
Division: <b>Departmentwide</b>	
DI Name: <b>Psychiatrist &amp; Psychologist</b>	DI# <b>1650025</b>
<b>Recruitment &amp; Retention</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

**REQUEST (continued):**

**Psychiatrist Recruitment & Retention:**

HB Section	Approp	Type	Fund	Amount		
10.110 - ADA Treatment	4148	PS	0101	\$5,910		
10.300 - Fulton State Hospital	9381	PS	0101	\$351,904		
10.305 - Northwest MO PRC	9384	PS	0101	\$42,794		
10.310 - St. Louis Psych Rehab Ctr	9385	PS	0101	\$108,297		
10.315 - Southwest MO PRC	4157	PS	0101	\$25,041		
10.320 - Metro St. Louis Psych	9391	PS	0101	\$221,693		
10.325 - Mid-MO MHC - Youth	0677	PS	0101	\$9,228		
10.325 - Mid-MO MHC	9393	PS	0101	\$108,154		
10.330 - Southeast MO MHC	9394	PS	0101	\$460,435		
10.340 - Western MO MHC	9395	PS	0101	\$177,696		
10.350 - Hawthorn CPH	9387	PS	0101	\$65,863		
10.345 - MO Sexual Off Trmt Ctr	3059	PS	0101	\$3,352	ADA Treatment Serv	\$5,910
10.555 - Bellefontaine Hab Ctr	0473	PS	0101	\$5,460	CPS Facilities	\$1,574,457
10.575 - St. Louis DDTC	0477	PS	0101	\$26,936	MR/DD Facilities	\$32,396
<b>Grand Total</b>				<b><u>\$1,612,763</u></b>	<b>Grand Total</b>	<b><u>\$1,612,763</u></b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

NEW DECISION ITEM  
RANK: 012 OF         

Department: <u>Mental Health</u>				Budget Unit: <u>Multiple</u>					
Division: <u>Departmentwide</u>									
DI Name: <u>Psychiatrist &amp; Psychologist</u>		DI# <u>1650025</u>							
Recruitment & Retention									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4402 Psychologist I	791,121						791,121	0.0	
4403 Psychologist II	241,439						241,439	0.0	
9864 Staff Physician Specialist	1,612,763						1,612,763	0.0	
<b>Total PS</b>	<b>2,645,323</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,645,323</b>	<b>0.00</b>	<b>0</b>
<b>Grand Total</b>	<b>2,645,323</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,645,323</b>	<b>0.00</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 012 OF           

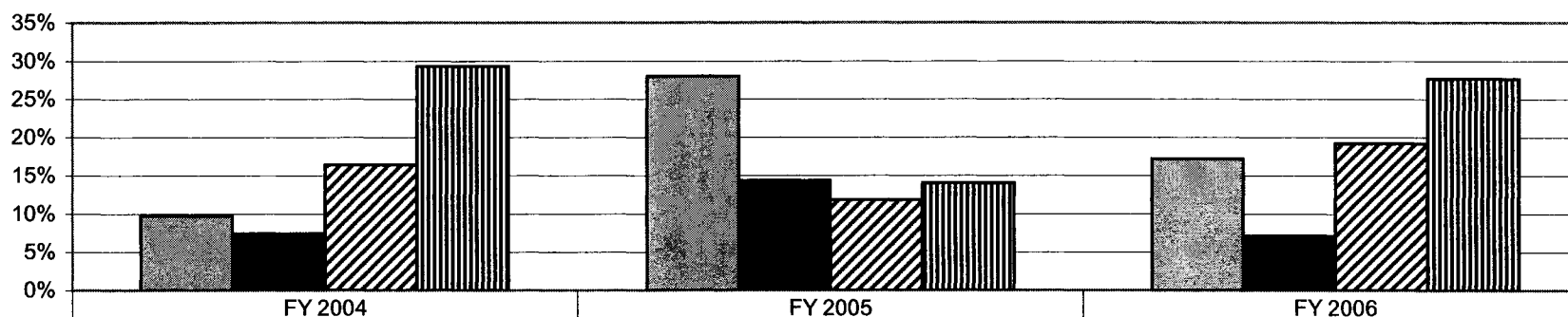
Department: Mental Health  
Division: Departmentwide  
DI Name: Psychiatrist & Psychologist DI# 1650025  
Recruitment & Retention

Budget Unit: Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Employee Turnover Rates**



Psychologist I	9.7%	28.0%	17.2%
Psychologist II	7.4%	14.3%	7.1%
Psychiatrist II	16.4%	11.8%	19.2%
Senior Psychiatrist	29.3%	14.0%	27.7%

**6b. Provide an efficiency measure.**

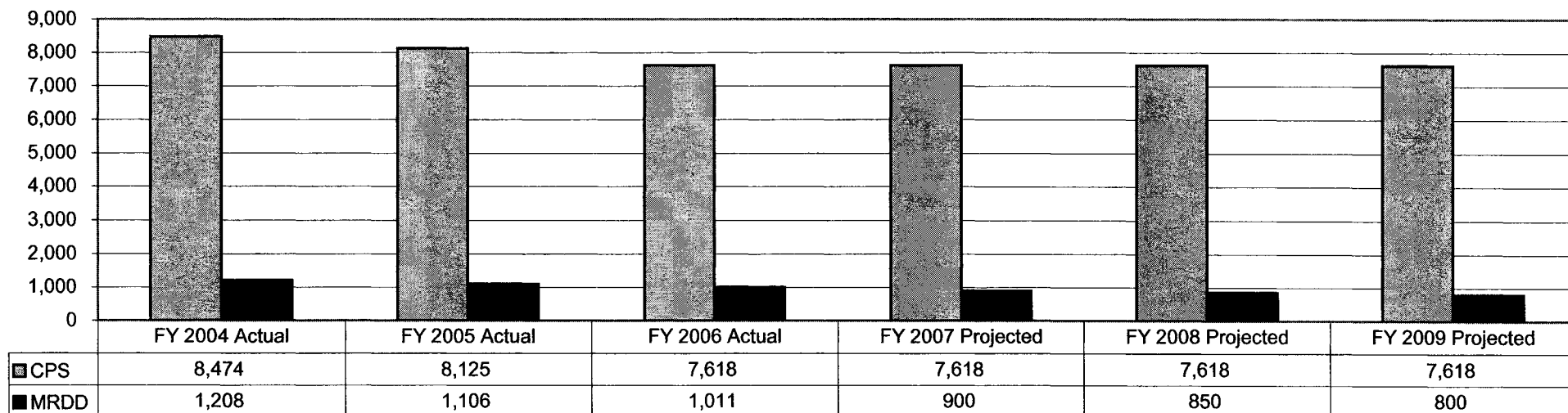
N/A

NEW DECISION ITEM  
RANK: 012 OF           

Department: Mental Health Budget Unit: Multiple  
Division: Departmentwide  
DI Name: Psychiatrist & Psychologist DI# 1650025  
Recruitment & Retention

6c. Provide the number of clients/individuals served, if applicable.

**Facility Clients Served**



6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Recruit and retain psychiatrists and psychologists by providing competitive pay rates.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	18,263	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,910	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,173</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,173</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST II	0	0.00	0	0.00	19,456	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,456</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,456</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,456</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	236,463	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	60,492	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	351,904	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>648,859</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$648,859</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$648,859</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	46,188	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	18,145	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	42,794	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$107,127</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$107,127</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	139,247	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	108,297	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>247,544</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$247,544</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$247,544</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	25,041	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,041</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,041</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,041	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	50,594	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	221,693	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>272,287</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$272,287</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$272,287</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	34,201	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	16,668	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	117,382	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>168,251</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,251</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,251</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	28,322	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	45,942	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	460,435	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>534,699</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$534,699</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$534,699</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST II	0	0.00	0	0.00	17,064	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	177,696	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,760</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$194,760</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$194,760</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL OFFENDER TREATMENT PGM</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	60,292	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	37,159	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,352	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,803</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,803</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,803</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	46,121	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	11,092	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	65,863	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,076</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$123,076</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$123,076</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	15,072	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,072</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,072</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,072</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	31,114	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	15,421	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	5,460	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>51,995</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,995</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,995</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	14,364	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,364</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,364</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,364	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	56,418	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,418</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,418</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,418</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
PSYCHOLOGIST I	0	0.00	0	0.00	14,462	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,462</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,462</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,462</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>Psychiatrist &amp; Psychologist RR - 1650025</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	26,936	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,936</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,936</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,936</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**RANK: 013 OF**

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Vehicle Replacement	DI#	1650027

### 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	1,796,069	0	0	1,796,069
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,796,069</b>	<b>0</b>	<b>0</b>	<b>1,796,069</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input checked="" type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

NEW DECISION ITEM  
RANK: 013 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Vehicle Replacement</u>	DI# <u>1650027</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Vehicles are used daily to transport clients and to conduct state business. Vehicle replacement is essential to ensure the safety of our clients and staff and to keep maintenance and operating cost to a minimum. State vehicles are the lowest cost option (\$0.23/mile) for client and employee transportation as compared to rental vehicles or personal mileage reimbursement (\$.415/mile). As the age and mileage of DMH's vehicle fleet continues to rise, many vehicles are becoming unreliable and unsafe for client and employee transportation, which results in increased use of rental vehicles and personal mileage reimbursement.

The state vehicle policy requires that vehicles being replaced have reached a minimum of 7 years of age or 105,000 miles (whichever comes first). Based on FY'06 fleet management data:

- The Department has 251 active client transportation vehicles, of which 105 (42%) have 105,000 miles or more.

<u>Miles</u>	<u>Number of Vehicles</u>
105,000 to 124,999	41
125,000 to 149,999	34
150,000 and above	<u>30</u>
	105

- The Department has 198 active motor pool vehicles, of which 120 (61%) have 105,000 miles or more.

<u>Miles</u>	<u>Number of Vehicles</u>
105,000 to 124,999	51
125,000 to 149,999	47
150,000 and above	<u>22</u>
	120

NEW DECISION ITEM  
RANK: 013 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Vehicle Replacement</u>	DI# <u>1650027</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The average odometer reading of all state vehicles surplusd in FY'05 was 125,910 miles per the State Fleet Management system. The Department is requesting funds to replace vehicles with 125,000 miles or more.

**Estimated Cost:**

Mid-Size Sedan	\$12,083
Full-Size Sedan	\$14,380
Mini Van	\$16,840

	Mid-Size Sedan	Full-Size Sedan	Mini Van	TOTAL Number of Vehicles	Cost
<b>Client Transportation:</b>					
125,000 miles to 149,999 miles	10	6	17	33	\$493,390
150,000 miles and above	12	2	16	30	\$443,196
<b>Sub-Total</b>	<b>22</b>	<b>8</b>	<b>33</b>	<b>63</b>	<b>\$936,586</b>
<b>Motor Pool:</b>					
125,000 miles to 149,999 miles	42	2	3	47	\$586,766
150,000 miles and above	19	3	0	22	\$272,717
<b>Sub-Total</b>	<b>61</b>	<b>5</b>	<b>3</b>	<b>69</b>	<b>\$859,483</b>
<b>Grand Total</b>	<b>83</b>	<b>13</b>	<b>36</b>	<b>132</b>	<b>\$1,796,069</b>

NEW DECISION ITEM  
RANK: 013 OF           

Department: <b>Mental Health</b>	Budget Unit: <b>Multiple</b>
Division: <b>Departmentwide</b>	
DI Name: <b>Vehicle Replacement</b>	DI# <b>1650027</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

						Number of Vehicles		
HB Section		Approp	Type	Fund	Amount	Client Transportation	Motor Pool	Total
10.010	Operational Support	5310	E&E	0101	\$159,376	0	13	13
10.300	Fulton State Hospital	2061	E&E	0101	\$117,663	6	2	8
10.310	St. Louis Psych Rehab Ctr	2064	E&E	0101	\$12,083	0	1	1
10.330	Southeast MO MHC	2083	E&E	0101	\$98,852	5	2	7
10.340	Western MO MHC	2090	E&E	0101	\$125,043	8	0	8
10.350	Hawthorn CPH	2067	E&E	0101	\$16,840	1	0	1
10.500	Albany Regional Ctr	2101	E&E	0101	\$60,415	0	5	5
10.505	Central MO Regional Ctr	2102	E&E	0101	\$60,415	0	5	5
10.510	Hannibal Regional Ctr	2108	E&E	0101	\$12,083	0	1	1
10.515	Joplin Regional Ctr	2111	E&E	0101	\$96,664	0	8	8
10.525	Kirksville Regional Ctr	2113	E&E	0101	\$24,166	0	2	2
10.530	Poplar Bluff Regional Ctr	2115	E&E	0101	\$157,079	0	13	13
10.535	Rolla Regional Ctr	2116	E&E	0101	\$77,255	0	6	6
10.540	Sikeston Regional Ctr	2117	E&E	0101	\$24,166	0	2	2
10.545	Springfield Regional Ctr	2118	E&E	0101	\$65,172	0	5	5
10.550	St. Louis Regional Ctr	2332	E&E	0101	\$43,303	0	3	3
10.555	Bellefontaine Hab Ctr	2337	E&E	0101	\$132,532	9	0	9
10.560	Higginsville Hab Ctr	2348	E&E	0101	\$202,570	15	0	15
10.565	Marshall Hab Ctr	2354	E&E	0101	\$50,520	3	0	3
10.570	Nevada Hab Ctr	2356	E&E	0101	\$14,380	1	0	1
10.575	St. Louis DDTC	2119	E&E	0101	\$146,912	10	0	10
10.585	SEMORS	2120	E&E	0101	\$98,580	5	1	6
GRAND TOTAL					\$1,796,069	63	69	132

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.



NEW DECISION ITEM  
RANK: 013 OF           

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Vehicle Replacement</u>	DI# <u>1650027</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Motorized Equipment (560)	1,796,069						1,796,069		1,796,069
Total EE	1,796,069		0		0		1,796,069		1,796,069
Grand Total	1,796,069	0.00	0	0.00	0	0.00	1,796,069	0.00	1,796,069

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b>  N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b>  N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be used to replace vehicles with 125,000 miles or more.
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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
Vehicle Replacement - 1650027								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	159,376	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	159,376	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$159,376</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$159,376	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	117,663	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,663</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,663</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,663</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,083	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,083</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,083	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	98,852	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,852	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,852</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,852	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	125,043	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,043</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,043</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,043</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	16,840	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,840</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,840</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,840</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	60,415	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,415	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,415</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,415	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RC</b>								
Vehicle Replacement - 1650027								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	60,415	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,415	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,415	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,083	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,083</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,083	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	96,664	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,664	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,664</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,664	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,166	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,166</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,166	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	157,079	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	157,079	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$157,079</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$157,079	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	77,255	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,255	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,255</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,255	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,166	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,166</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,166	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	65,172	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,172</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,172</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,172</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	43,303	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,303	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,303</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,303	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	132,532	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	132,532	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$132,532</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,532	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	202,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	202,570	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$202,570</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,570	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,520	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,520</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,520	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	14,380	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,380	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,380</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,380	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	146,912	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	146,912	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,912</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,912	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Vehicle Replacement - 1650027</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	98,580	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,580	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,580</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,580	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 014 OF         

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Increased Food Costs</u>	<b>DI#:</b> <u>1650028</u>

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	670,081	0	0	670,081
PSD	0	0	0	0
<b>Total</b>	<b>670,081</b>	<b>0</b>	<b>0</b>	<b>670,081</b>

FTE                      0.00          0.00          0.00          0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	103,671	0	0	103,671
PSD	0	0	0	0
<b>Total</b>	<b>103,671</b>	<b>0</b>	<b>0</b>	<b>103,671</b>

FTE                      0.00          0.00          0.00          0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State facilities providing inpatient services are facing growing costs for food and food supplies at the same time their Expense and Equipment budgets have been reduced. The reduction of E&E funding has made it difficult for facilities to continue providing appropriate food and food supplies to meet the special dietary needs of the population being served. State facilities are also being informed they must comply with new federal standards. The higher dietary standards adopted by the federal government require state facilities to increase the number of servings of fruits and vegetables per day. Inflation and higher standards increase food expenses. Between FY 2002 and FY 2006, the cost of food, per bed day, has risen as follows:

Division of CPS: \$8.15/day

Division of MR/DD: \$3.42/day



NEW DECISION ITEM  
RANK: 014 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650028

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The amounts were calculated by dividing the expenditures by the number of inpatient days to derive a cost per day. The difference between the FY 2002 and FY 2006 cost per day was used to determine the amount of increase.

	FY 2002 Cost	FY 2002 Bed Days	FY 2002 Cost / Day	FY 2006 Cost	FY 2006 Bed Days	FY 2006 Cost / Day	Increased Cost / Day	Requested Amount
<b>CPS Facilities</b>								
Fulton State Hospital	\$796,204	167,077	\$4.77	\$1,064,697	180,908	\$5.89	\$1.12	\$202,617
St. Louis PRC	\$397,023	76,014	\$5.22	\$420,124	73,990	\$5.68	\$0.46	\$34,035
Southwest MO MHC	\$72,350	9,055	\$7.99	\$75,934	7,267	\$10.45	\$2.46	\$17,877
Mid-MO MHC	\$464,378	22,818	\$20.35	\$483,694	22,781	\$21.23	\$0.88	\$20,047
Southeast MO MHC	\$372,234	63,356	\$5.88	\$416,733	50,305	\$8.28	\$2.40	\$120,732
Cottonwood	\$130,816	9,942	\$13.16	\$129,117	9,230	\$13.99	\$0.83	\$7,661
	\$2,233,005	348,262	\$6.41	\$2,590,300	344,481	\$7.52	\$8.15	\$402,969
<b>MRDD Facilities</b>								
Higginsville Hab Center	\$272,640	48,232	\$5.65	\$276,081	44,882	\$6.15	\$0.50	\$22,441
Nevada Hab Center	\$864,514	49,147	\$17.59	\$945,206	50,151	\$18.85	\$1.26	\$194,101
SEMORs	\$285,190	30,498	\$9.35	\$335,322	30,464	\$11.01	\$1.66	\$50,570
	\$1,422,344	127,877	\$11.12	\$1,556,608	125,497	\$12.40	\$3.42	\$267,112
Total							<b>\$11.57</b>	<b>\$670,081</b>

**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department: Mental Health</b>		<b>Budget Unit: Multiple</b>		
<b>Division: Departmentwide</b>				
<b>DI Name: Increased Food Costs</b>	<b>DI#: 1650028</b>			
<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 - Fulton State Hospital	2061	E&E	0101	\$202,617
10.310 - St. Louis Psychiatric Rehabilitation Center	2064	E&E	0101	\$34,035
10.315 - Southwest Psychiatric Rehabilitation Center	2065	E&E	0101	\$17,877
10.325 - Mid-MO Mental Health Center	2077	E&E (Adult)	0101	\$17,730
10.325 - Mid-MO Mental Health Center	2069	E&E (Youth)	0101	\$2,317
10.330 - Southeast Missouri Mental Health Center	2083	E&E	0101	\$120,732
10.355 - Cottonwood Residential Treatment Center	2066	E&E	0101	\$7,661
10.560 - Higginsville Habilitation Center	2348	E&E	0101	\$22,441
10.570 - Nevada Habilitation Center	2356	E&E	0101	\$194,101
10.585 - Southeast Missouri Residential Services	2120	E&E	0101	\$50,570
			<b>Total</b>	<b><u>\$670,081</u></b>
<b>GOVERNOR RECOMMENDS:</b>				
Governor recommends a CPI factor of 2.5%.				
<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 - Fulton State Hospital	2061	E&E	0101	\$26,617
10.310 - St. Louis Psychiatric Rehabilitation Center	2064	E&E	0101	\$10,503
10.315 - Southwest Psychiatric Rehabilitation Center	2065	E&E	0101	\$1,898
10.325 - Mid-MO Mental Health Center	2077	E&E (Adult)	0101	\$11,092
10.325 - Mid-MO Mental Health Center	2069	E&E (Youth)	0101	\$1,000
10.330 - Southeast Missouri Mental Health Center	2083	E&E	0101	\$10,418
10.355 - Cottonwood Residential Treatment Center	2066	E&E	0101	\$3,228
10.560 - Higginsville Habilitation Center	2348	E&E	0101	\$6,902
10.570 - Nevada Habilitation Center	2356	E&E	0101	\$23,630
10.585 - Southeast Missouri Residential Services	2120	E&E	0101	\$8,383
			<b>Total</b>	<b><u>\$103,671</u></b>

NEW DECISION ITEM  
RANK: 014 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Food Costs	DI#:	1650028

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	539,170						539,170		
Professional Services (400)	130,911						130,911		
<b>Total EE</b>	<b>670,081</b>		<b>0</b>		<b>0</b>		<b>670,081</b>		<b>0</b>
<b>Grand Total</b>	<b>670,081</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>670,081</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	85,041						85,041		
Professional Services (400)	18,630						18,630		
<b>Total EE</b>	<b>103,671</b>		<b>0</b>		<b>0</b>		<b>103,671</b>		<b>0</b>
<b>Grand Total</b>	<b>103,671</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>103,671</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Food Costs	<b>DI#:</b> 1650028

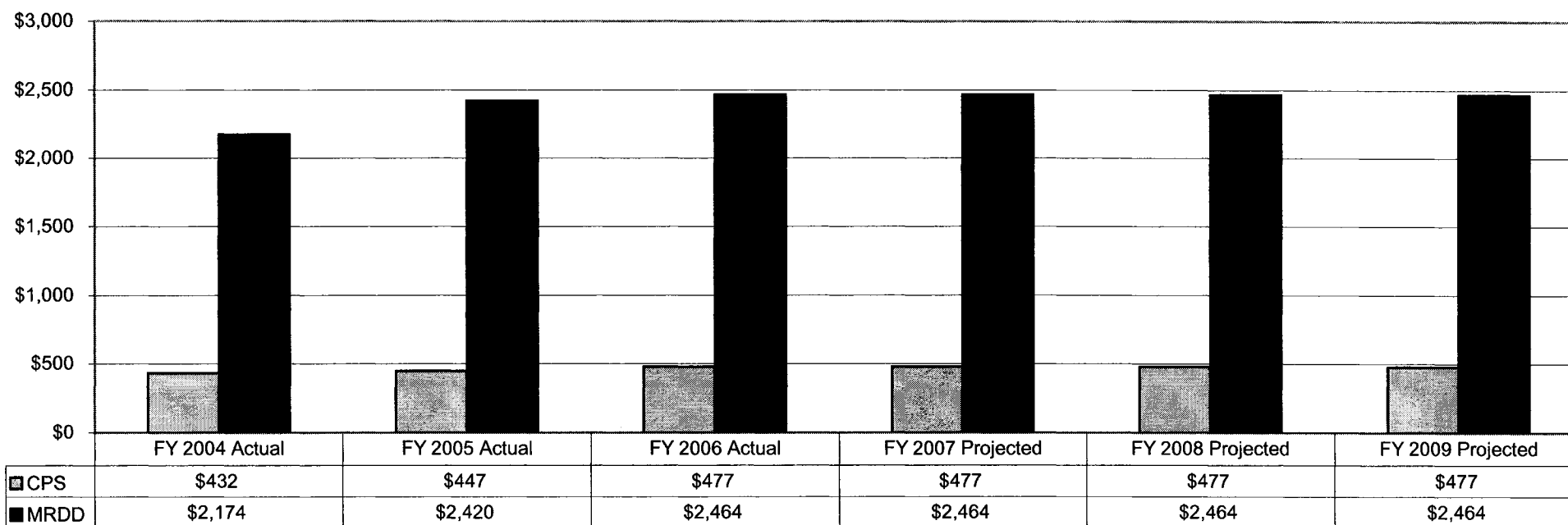
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

**Food Cost Per Facility Client Served**

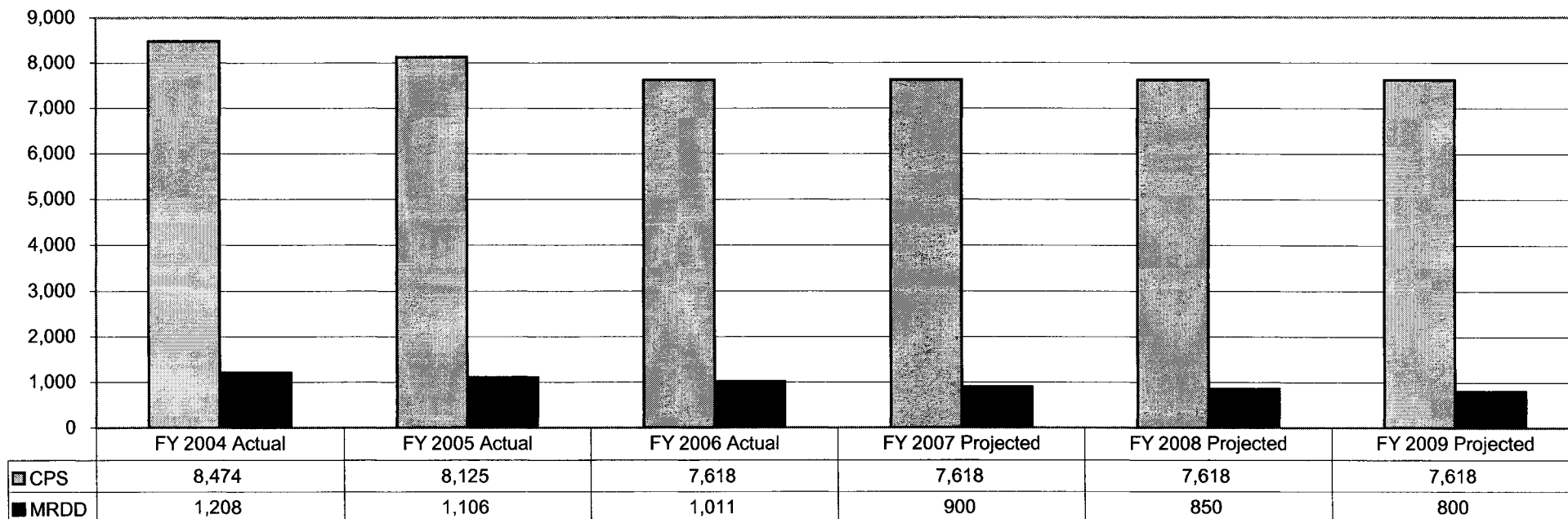


**NEW DECISION ITEM**  
**RANK: 014 OF**

**Department:** Mental Health **Budget Unit:** Multiple  
**Division:** Departmentwide  
**DI Name:** Increased Food Costs **DI#:** 1650028

**6c. Provide the number of clients/individuals served, if applicable.**

**Facility Clients Served**



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for the growing costs of food and food supplies.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	202,617	0.00	26,617	0.00
TOTAL - EE	0	0.00	0	0.00	202,617	0.00	26,617	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$202,617</b>	<b>0.00</b>	<b>\$26,617</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,617	0.00	\$26,617	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	34,035	0.00	10,503	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,035</b>	<b>0.00</b>	<b>10,503</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,035</b>	<b>0.00</b>	<b>\$10,503</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,035	0.00	\$10,503	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	17,877	0.00	1,898	0.00
TOTAL - EE	0	0.00	0	0.00	17,877	0.00	1,898	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,877</b>	<b>0.00</b>	<b>\$1,898</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,877	0.00	\$1,898	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	20,047	0.00	12,092	0.00
TOTAL - EE	0	0.00	0	0.00	20,047	0.00	12,092	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,047</b>	<b>0.00</b>	<b>\$12,092</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,047	0.00	\$12,092	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	120,732	0.00	10,418	0.00
TOTAL - EE	0	0.00	0	0.00	120,732	0.00	10,418	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,732</b>	<b>0.00</b>	<b>\$10,418</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$120,732	0.00	\$10,418	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	7,661	0.00	3,228	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,661</b>	<b>0.00</b>	<b>3,228</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,661</b>	<b>0.00</b>	<b>\$3,228</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,661</b>	<b>0.00</b>	<b>\$3,228</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	22,441	0.00	6,902	0.00
TOTAL - EE	0	0.00	0	0.00	22,441	0.00	6,902	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,441</b>	<b>0.00</b>	<b>\$6,902</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,441	0.00	\$6,902	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	63,190	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	130,911	0.00	18,630	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>194,101</b>	<b>0.00</b>	<b>23,630</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$194,101</b>	<b>0.00</b>	<b>\$23,630</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$194,101</b>	<b>0.00</b>	<b>\$23,630</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Increase Food Costs - 1650028</b>								
SUPPLIES	0	0.00	0	0.00	50,570	0.00	8,383	0.00
TOTAL - EE	0	0.00	0	0.00	50,570	0.00	8,383	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,570</b>	<b>0.00</b>	<b>\$8,383</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,570	0.00	\$8,383	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Medical Cost	<b>DI#:</b> 1650029

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,193,631	0	0	2,193,631
PSD	0	0	0	0
<b>Total</b>	<b>2,193,631</b>	<b>0</b>	<b>0</b>	<b>2,193,631</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	316,025	0	0	316,025
PSD	0	0	0	0
<b>Total</b>	<b>316,025</b>	<b>0</b>	<b>0</b>	<b>316,025</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Expenses	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. These increased costs have severely eroded expense and equipment budgets.

Consumers in state facilities, like the general population, are facing growing costs for medical care and treatment and medications. However, unlike the general population, DMH consumers' medical care is paid through state appropriations. Medical care costs, per bed day, have risen by 33% from \$9.99 to \$15.00 for CPS facilities and 31% from \$2.80 to \$4.00 for MRDD facilities.

**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Cost</b>	<b>DI#:</b>	<b>1650029</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The amounts were calculated by dividing the expenditures by the number of inpatient days to derive a cost per day. The difference between the FY 2002 and FY 2006 cost per day was used to determine the amount of increase.

<b>CPS Facilities</b>	<b>FY 2002 Cost</b>	<b>FY 2002 Bed Days</b>	<b>FY 2002 Cost / Day</b>	<b>FY 2006 Cost</b>	<b>FY 2006 Bed Days</b>	<b>FY 2006 Cost / Day</b>	<b>Increased Cost / Day</b>	<b>Requested Amount</b>
Fulton State Hospital	\$1,701,747	167,077	\$10.19	\$2,932,210	180,908	\$16.21	\$6.02	\$1,089,066
St. Louis PRC	\$442,196	\$76,014	\$5.82	\$621,047	73,990	\$8.39	\$2.57	\$190,154
Southwest MO PRC	\$130,328	9,055	\$14.39	\$186,792	7,267	\$25.70	\$11.31	\$82,190
Mid-Mo MHC	\$489,519	22,818	\$21.45	\$646,615	22,781	\$28.38	\$6.93	\$157,872
Southeast MO MHC	\$686,558	63,356	\$10.84	\$680,342	50,305	\$13.52	\$2.68	\$134,817
Hawthorn CPH	\$74,536	14,635	\$5.09	\$357,935	14,813	\$24.16	\$19.07	\$282,484
<b>Total</b>	<b>\$3,524,884</b>	<b>352,955</b>	<b>\$9.99</b>	<b>\$5,424,941</b>	<b>350,064</b>	<b>\$15.00</b>	<b>\$48.58</b>	<b>\$1,936,583</b>
<b>MRDD Facilities</b>	<b>FY 2002 Cost</b>	<b>FY 2002 Bed Days</b>	<b>FY 2002 Cost / Day</b>	<b>FY 2006 Cost</b>	<b>FY 2006 Bed Days</b>	<b>FY 2006 Cost / Day</b>	<b>Increased Cost / Day</b>	<b>Requested Amount</b>
Higginsville Hab Center	\$94,326	48,232	\$1.96	\$91,329	44,882	\$2.03	\$0.07	\$34,109
Marshall Hab Center	\$197,240	102,098	\$1.93	\$203,144	87,458	\$2.32	\$0.39	\$3,142
St. Louis DDTC	\$395,998	85,914	\$4.61	\$537,981	69,850	\$7.70	\$3.09	\$215,837
SEMORs	\$59,151	30,498	\$1.94	\$63,107	30,464	\$2.07	\$0.13	\$3,960
<b>Total</b>	<b>\$746,714</b>	<b>266,742</b>	<b>\$2.80</b>	<b>\$895,561</b>	<b>232,654</b>	<b>\$4.00</b>	<b>\$3.68</b>	<b>\$257,048</b>
<b>Total</b>							<b>\$52.26</b>	<b>\$2,193,631</b>



**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Cost</b>	<b>DI#:</b>	<b>1650029</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**REQUEST (continued):**

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 - Fulton State Hospital	2061	EE	0101	\$1,089,066
10.310 - St. Louis PRC	2064	EE	0101	\$190,154
10.315 - Southwest MO PRC	2065	EE	0101	\$82,190
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$139,622
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$18,250
10.330 - Southeast MO MHC	2083	EE	0101	\$134,817
10.350 - Hawthorn CPH	2067	EE	0101	\$282,484
10.560 - Higginsville Hab Center	2348	EE	0101	\$34,109
10.565 - Marshall Hab Center	2354	EE	0101	\$3,142
10.575 - St. Louis DDTTC	2119	EE	0101	\$215,837
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,960
<b>Grand Total</b>				<b><u>\$2,193,631</u></b>

**GOVERNOR RECOMMENDS:**

Governor recommends a CPI factor of 5%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 - Fulton State Hospital	2061	EE	0101	\$146,611
10.310 - St. Louis PRC	2064	EE	0101	\$31,052
10.315 - Southwest MO PRC	2065	EE	0101	\$9,340
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$30,000
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$2,331
10.330 - Southeast MO MHC	2083	EE	0101	\$34,017
10.350 - Hawthorn CPH	2067	EE	0101	\$17,897
10.560 - Higginsville Hab Center	2348	EE	0101	\$4,566
10.565 - Marshall Hab Center	2354	EE	0101	\$10,157
10.575 - St. Louis DDTTC	2119	EE	0101	\$26,899
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,155
<b>Grand Total</b>				<b><u>\$316,025</u></b>

NEW DECISION ITEM  
RANK: 014 OF         

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Cost	DI#:	1650029

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,193,631						2,193,631		
<b>Total EE</b>	<b>2,193,631</b>		<b>0</b>		<b>0</b>		<b>2,193,631</b>		<b>0</b>
<b>Grand Total</b>	<b>2,193,631</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,193,631</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	316,025						316,025		
<b>Total EE</b>	<b>316,025</b>		<b>0</b>		<b>0</b>		<b>316,025</b>		<b>0</b>
<b>Grand Total</b>	<b>316,025</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>316,025</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 014 OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Cost</b>	<b>DI#:</b>	<b>1650029</b>

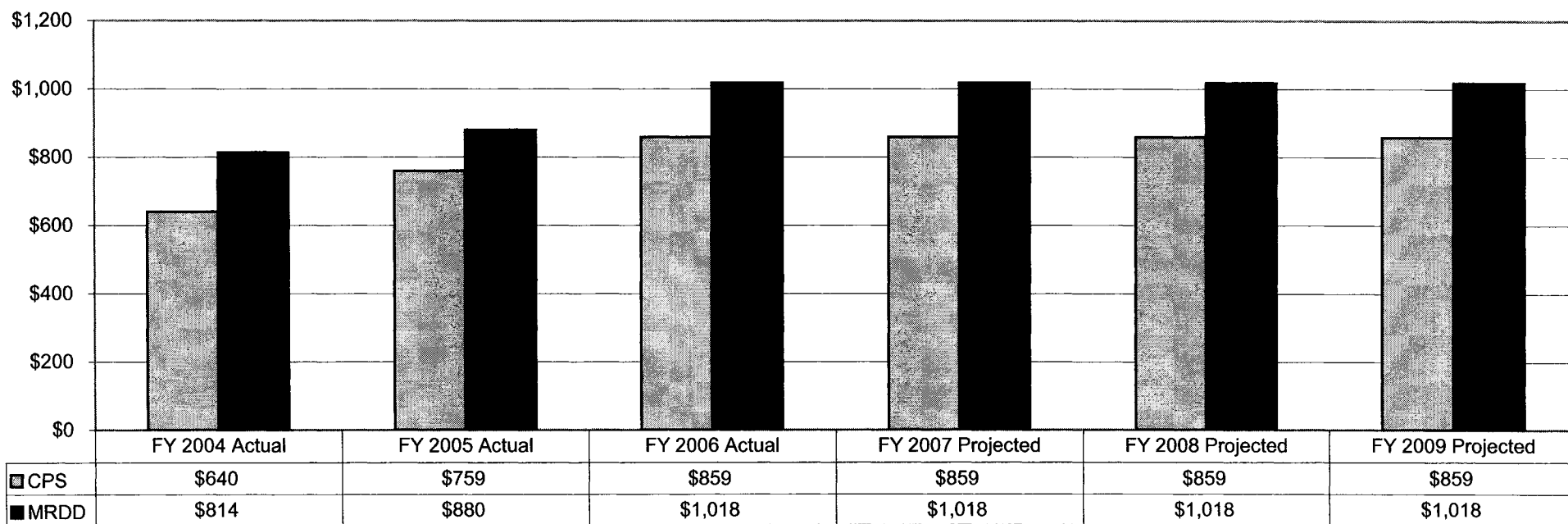
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

**Medical Cost Per Facility Client Served**

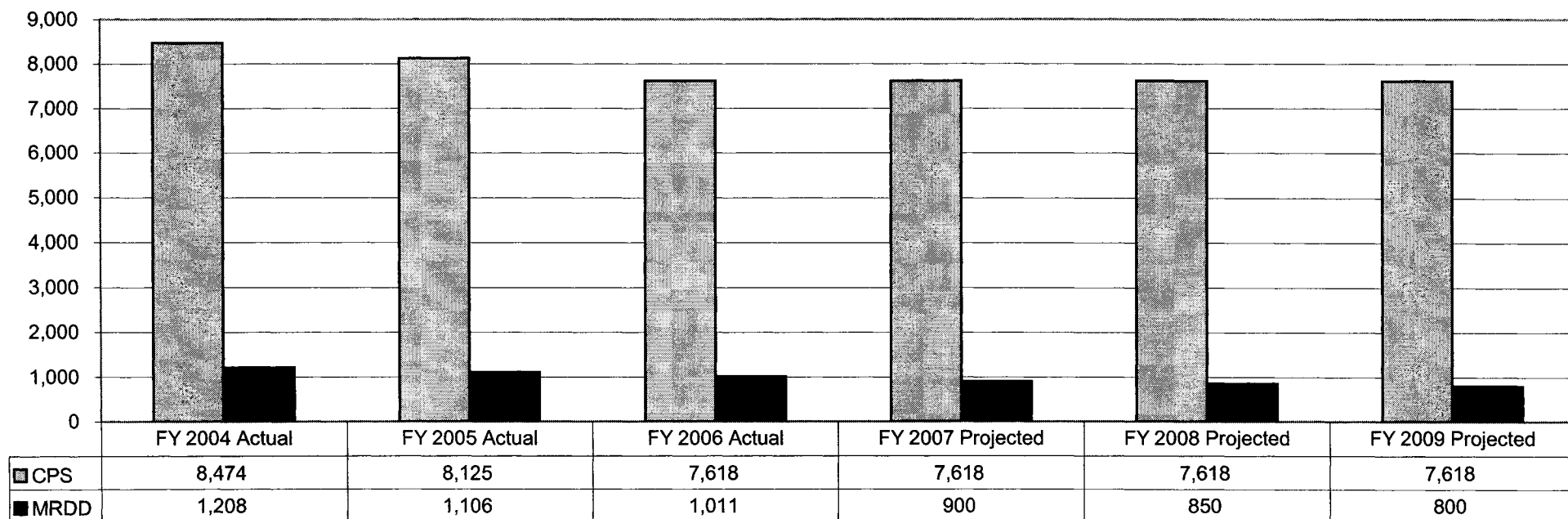


**NEW DECISION ITEM**  
**RANK: 014 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Multiple</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Increased Medical Cost</b>	<b>DI#:</b>	<b>1650029</b>

**6c. Provide the number of clients/individuals served, if applicable.**

**Facility Clients Served**



**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for purchase of medical care.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,089,066	0.00	146,611	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,089,066</b>	<b>0.00</b>	<b>146,611</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,089,066</b>	<b>0.00</b>	<b>\$146,611</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,089,066	0.00	\$146,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	190,154	0.00	31,052	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,154</b>	<b>0.00</b>	<b>31,052</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$190,154</b>	<b>0.00</b>	<b>\$31,052</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$190,154	0.00	\$31,052	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	82,190	0.00	9,340	0.00
TOTAL - EE	0	0.00	0	0.00	82,190	0.00	9,340	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,190</b>	<b>0.00</b>	<b>\$9,340</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82,190	0.00	\$9,340	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	157,872	0.00	32,331	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,872</b>	<b>0.00</b>	<b>32,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$157,872</b>	<b>0.00</b>	<b>\$32,331</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$157,872	0.00	\$32,331	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	134,817	0.00	34,017	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>134,817</b>	<b>0.00</b>	<b>34,017</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$134,817</b>	<b>0.00</b>	<b>\$34,017</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$134,817	0.00	\$34,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	282,484	0.00	17,897	0.00
TOTAL - EE	0	0.00	0	0.00	282,484	0.00	17,897	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$282,484</b>	<b>0.00</b>	<b>\$17,897</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$282,484	0.00	\$17,897	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	34,109	0.00	4,566	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,109</b>	<b>0.00</b>	<b>4,566</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,109</b>	<b>0.00</b>	<b>\$4,566</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,109	0.00	\$4,566	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,142	0.00	10,157	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	10,157	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,142</b>	<b>0.00</b>	<b>\$10,157</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,142	0.00	\$10,157	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,837	0.00	26,899	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>215,837</b>	<b>0.00</b>	<b>26,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$215,837</b>	<b>0.00</b>	<b>\$26,899</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$215,837	0.00	\$26,899	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>Increased Medical Costs - 1650029</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,960	0.00	3,155	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,960</b>	<b>0.00</b>	<b>3,155</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,960</b>	<b>0.00</b>	<b>\$3,155</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,960	0.00	\$3,155	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**

RANK: 015 OF                     

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> MI/MR Dual Diagnosed Community	<b>DI#:</b> 1650032
<b>Services</b>	

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,533,300	0	0	4,533,300
TRF	0	0	0	0
<b>Total</b>	<b>4,533,300</b>	<b>0</b>	<b>0</b>	<b>4,533,300</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY 2006, the Division of MRDD and Division of CPS jointly developed bed capacity to serve individuals with dual diagnosis (mental illness and mental retardation) at Southeast Missouri Mental Health Center (SEMMHC). The beds were primarily used to address the needs of individuals at Bellefontaine Habilitation Center requiring this level of care. The Department must continue to provide this type of specialized treatment setting, however, contract provider capacity in the community must be developed to meet these individual's needs as they prepare to transition successfully into the community. The lack of resources to support individuals ready for transition into the community produces a delay. SEMMHC cannot free up bed space to support additional individuals with dual diagnosis issues that could benefit from this type of specialized treatment setting. The SEMMHC MI/MR Program has twenty beds, DMH anticipates that these beds will turnover twice a year on average. Other CPS facilities anticipate an additional twenty dually diagnosed individuals to transition into the community. The MRDD/CPS community program appropriations do not have sufficient resources to support the ongoing cost of these transitions into the community. Money from the facility cannot follow the person because the facility bed is still needed to support other individuals with dual diagnosis issues.

**NEW DECISION ITEM**  
**RANK: 015 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> MI/MR Dual Diagnosed Community Services	<b>DI#:</b> 1650032

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The cost of MRDD residential services for 60 individuals transitioning from CPS facilities into the community is projected to be approximately \$187 per day. This cost estimate is based on the average cost to place individuals from the MRDD Residential Waiting List. The cost of CPS services is based on a daily rate of \$20 per day based on estimates from individuals in the Community Psychiatric Rehabilitation Program. The cost estimate for these services does not include any Medicaid funding for services because it is impossible to predict the level of Medicaid eligibility of individuals transitioning from CPS dual diagnosed programs into the community. The Department will utilize Medicaid eligibility and reduce the state cost to 38.41% whenever possible to maximize these resources. \$187 per day + \$20 per day = \$207 x 365 days = \$75,555 x 60 individuals = \$4,533,300

HB Section	Approp.	Type	Fund	Amount
10.405 MRDD Community Programs	1919	PSD	0101	\$4,095,300
10.210 CPS Adult Community Programs	2053	PSD	0101	\$438,000
Total				\$4,533,300 (1)

**(1) Appropriation detail:**

<p>A) \$207 per diem cost divided by the following:</p> <p style="margin-left: 20px;">MRDD - \$187 per diem=90.338% of total</p> <p style="margin-left: 20px;">CPS - \$20 per diem=9.662% of total</p>	<p>B) Total cost of \$4,533,300:</p> <table style="width: 100%;"> <tr> <td style="width: 60%;">MRDD - \$4,533,300 x 90.3338%=</td> <td style="text-align: right;">\$4,095,300</td> </tr> <tr> <td>CPS - \$4,533,300 x 9.6662%=</td> <td style="text-align: right;">\$438,000</td> </tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$4,533,300</td> </tr> </table>	MRDD - \$4,533,300 x 90.3338%=	\$4,095,300	CPS - \$4,533,300 x 9.6662%=	\$438,000	Total:	\$4,533,300
MRDD - \$4,533,300 x 90.3338%=	\$4,095,300						
CPS - \$4,533,300 x 9.6662%=	\$438,000						
Total:	\$4,533,300						

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.



NEW DECISION ITEM  
RANK: 015 OF           

Department: <u>Mental Health</u>		Budget Unit: <u>69209C and 74205C</u>							
Division: <u>Departmentwide</u>									
DI Name: <u>MI/MR Dual Diagnosed Community</u>		DI#: <u>1650032</u>							
Services									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (800)	4,533,300						4,533,300		
<b>Total PSD</b>	<b>4,533,300</b>		<b>0</b>		<b>0</b>		<b>4,533,300</b>		<b>0</b>
<b>Grand Total</b>	<b>4,533,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,533,300</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 015 OF           

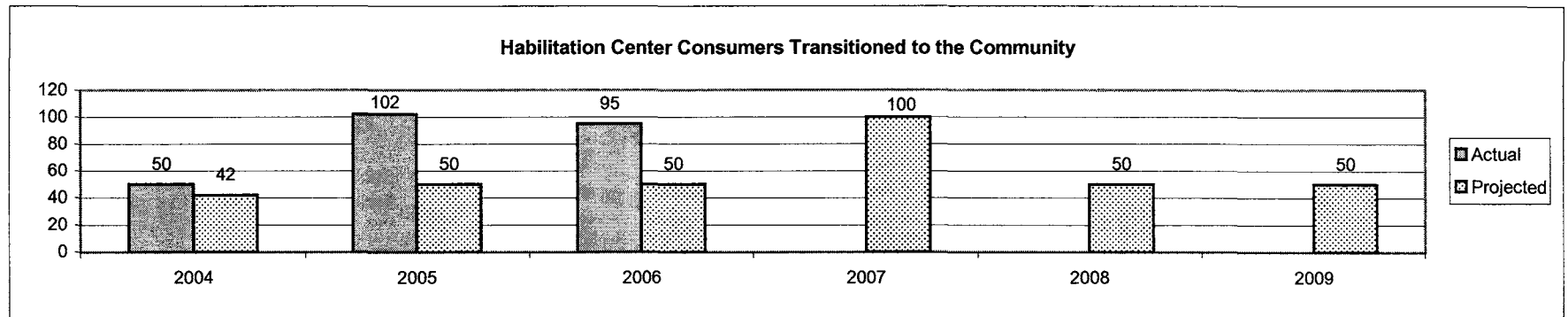
Department: Mental Health  
 Division: Departmentwide  
 DI Name: MI/MR Dual Diagnosed Community DI#: 1650032  
Services

Budget Unit: 69209C and 74205C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

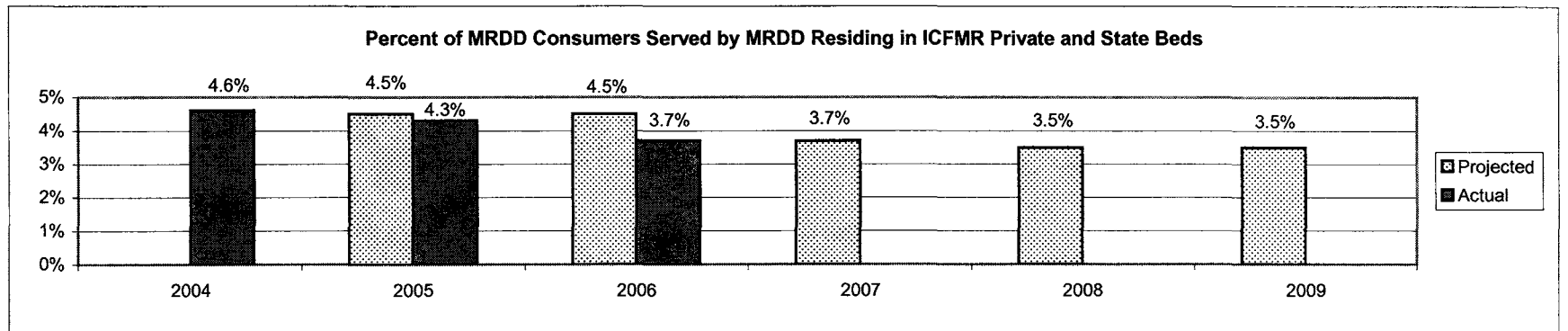
**6a. Provide an effectiveness measure.**

- Number of persons successfully transitioned to the community



**6b. Provide an efficiency measure.**

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:

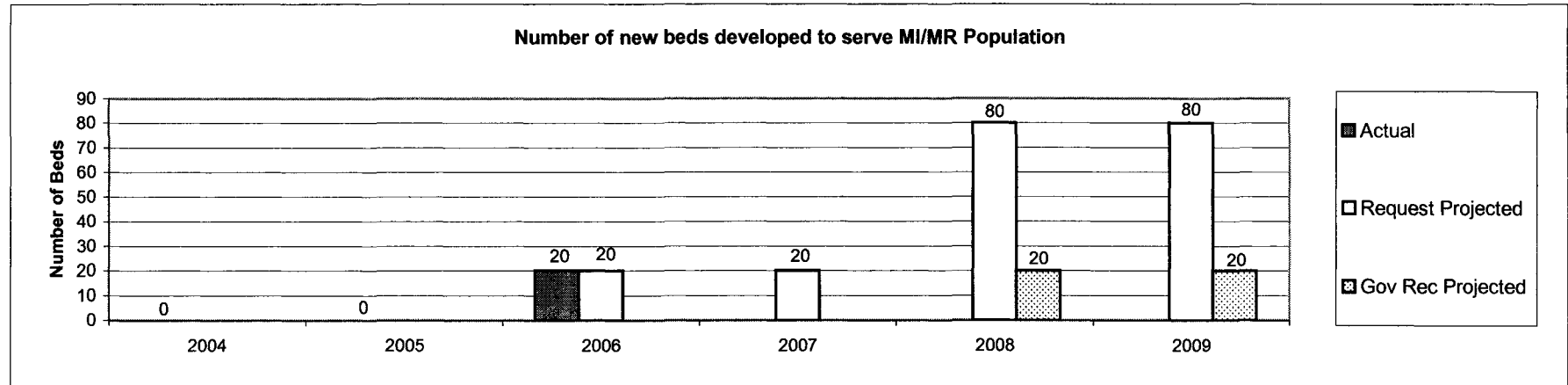


**NEW DECISION ITEM**  
**RANK: 015 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> MI/MR Dual Diagnosed Community	<b>DI#:</b> 1650032
<b>Services</b>	

**6. PERFORMANCE MEASURES (continued)**

**6c. Provide the number of clients/individuals served, if applicable.**



Note: Measure was developed in FY2006, corresponding to the first year when MI/MR beds were developed.

**6d. Provide a customer satisfaction measure, if available.**  
 N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Reduce the number of days individuals occupy an inpatient bed in the dual diagnosis unit.
- Increase the number of individuals benefiting from the services provided by the dual diagnosis unit.
- Provide appropriate community support services for dually diagnosed individuals transitioning from CPS facilities.
- Coordinate services between MRDD community providers and CPS community providers to effectively support individuals in the community and reduce the need for inpatient services.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>MI/MR Dual Diagnosed Comm Srvs - 1650032</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	438,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	438,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$438,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$438,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
MI/MR Dual Diagnosed Comm Srvs - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,095,300	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,095,300	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,095,300</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,095,300	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 018 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medicaid Match Adjustment (FFP Rate)	<b>DI#</b> 1650001

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,334,305	0	2,334,305 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,334,305</b>	<b>0</b>	<b>2,334,305 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,334,305	0	2,334,305 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,334,305</b>	<b>0</b>	<b>2,334,305 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Notes: An "E" is recommended for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Rate	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2008 from 61.68% to 62.22%; thereby decreasing the State's share from 38.32% to 37.78%. As a result, DMH is requesting additional federal authority in the appropriate house bill sections utilizing Medicaid funding. Also, as a result of the increase in the Federal share, corresponding General Revenue, Health Initiatives Fund (HIF), and Healthy Families Trust Fund (HFT) are reduced in core funding.

**NEW DECISION ITEM**  
**RANK: 018 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medicaid Match Adjustment (FFP Rate)	<b>DI#</b> 1650001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

The Medicaid Financial participation rate is going to increase in FY2008 which will require a decrease in GR, HIF, and HFT match funding and corresponding increase in the Federal authority in the appropriate sections utilizing Medicaid funding.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.110 ADA Treatment	6677	PSD	0148	\$153,257	0.00 E
10.210 CPS - ACP	6678	PSD	0148	\$519,460	0.00 E
10.225 CPS - YCP	6679	PSD	0148	\$149,783	0.00 E
10.405 MRDD Community Programs	6680	PSD	0148	\$1,381,705	0.00 E
10.405 MRDD Community Programs	2074	PSD	0148	\$130,100	0.00 E
				<u><u>\$2,334,305</u></u>	<u><u>0.00 E</u></u>

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)	0		2,334,305 E		0		2,334,305 E		
<b>Total PSD</b>	<u>0</u>		<u>2,334,305 E</u>		<u>0</u>		<u>2,334,305 E</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>2,334,305 E</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,334,305 E</u>	<u>0.00</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 018 **OF**           

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C, 69209C, 69274C, and 74205C</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>Medicaid Match Adjustment (FFP Rate)</u>	<b>DI#</b> <u>1650001</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FTE	FED	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			2,334,305 E					2,334,305 E		
<b>Total PSD</b>	<u>0</u>		<u>2,334,305 E</u>			<u>0</u>		<u>2,334,305 E</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>2,334,305 E</u>	<u>0.00</u>		<u>0</u>	<u>0.00</u>	<u>2,334,305 E</u>	<u>0.00</u>	<u>0</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.



# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Medicaid Match Adjustment - 1650001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	153,257	0.00	153,257	0.00
TOTAL - PD	0	0.00	0	0.00	153,257	0.00	153,257	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$153,257</b>	<b>0.00</b>	<b>\$153,257</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$153,257	0.00	\$153,257	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Medicaid Match Adjustment - 1650001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	519,460	0.00	519,460	0.00
TOTAL - PD	0	0.00	0	0.00	519,460	0.00	519,460	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$519,460</b>	<b>0.00</b>	<b>\$519,460</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$519,460	0.00	\$519,460	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Medicaid Match Adjustment - 1650001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	149,783	0.00	149,783	0.00
TOTAL - PD	0	0.00	0	0.00	149,783	0.00	149,783	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,783</b>	<b>0.00</b>	<b>\$149,783</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$149,783	0.00	\$149,783	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Medicaid Match Adjustment - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,511,805	0.00	1,511,805	0.00
TOTAL - PD	0	0.00	0	0.00	1,511,805	0.00	1,511,805	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,511,805</b>	<b>0.00</b>	<b>\$1,511,805</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,511,805	0.00	\$1,511,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK: 019 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Motor Fuel	<b>DI#</b> 1650036

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	284,686	0	0	284,686
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>284,686</b>	<b>0</b>	<b>0</b>	<b>284,686</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	<b>X</b> Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<b>X</b> Other: Inflationary	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

As a result of rising fuel costs, on-going funding is needed to cover the projected shortfall in funding for motor fuel. A supplemental request is also being requested.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

As a result of the increase in motor fuel, the Department is requesting new funding to meet these ongoing increased costs in FY 2008. The amounts shown below were calculated on the increase between FY 2005 expenditures and FY 2006 expenditures.

**NEW DECISION ITEM**

RANK: 019 OF         

<b>Department:</b> Mental Health	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Motor Fuel	<b>DI#</b> 1650036

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

HB Section	Approp	Type	Fund	Amount		
10.010 Operational Support	5310	EE	0101	\$6,877		
10.300 Fulton State Hospital	2061	EE	0101	\$35,780		
10.305 Northwest MO PRC	2063	EE	0101	\$20,119		
10.310 St. Louis Psych Rehab Ctr	2064	EE	0101	\$19,001		
10.315 Southwest MO PRC	2065	EE	0101	\$3,298		
10.320 Metro St. Louis Psych	2068	EE	0101	\$7,589		
10.325 Mid-MO MHC	2077	EE	0101	\$1,648		
10.330 Southeast MO MHC	2083	EE	0101	\$16,687		
10.340 Western MO MHC	2090	EE	0101	\$6,040		
10.345 MSOTC	3060	EE	0101	\$311		
10.350 Hawthorn CPH	2067	EE	0101	\$11,524		
10.355 Cottonwood RTC	2066	EE	0101	\$2,980	Central Office	\$6,877
10.500 Albany Regional Ctr	2101	EE	0101	\$4,793	CPS Facilities	\$124,977
10.505 Central MO Regional Ctr	2102	EE	0101	\$6,612	MRDD Facilities	\$152,832
10.510 Hannibal Regional Ctr	2108	EE	0101	\$8,618	<b>Grand Total</b>	<b><u>\$284,686</u></b>
10.515 Joplin Regional Ctr	2111	EE	0101	\$9,296		
10.520 Kansas City Regional Ctr	2112	EE	0101	\$2,185		
10.525 Kirksville Regional Ctr	2113	EE	0101	\$8,142		
10.530 Poplar Bluff Regional Ctr	2115	EE	0101	\$3,252		
10.535 Rolla Regional Ctr	2116	EE	0101	\$10,703		
10.540 Sikeston Regional Ctr	2117	EE	0101	\$7,545		
10.545 Springfield Regional Ctr	2118	EE	0101	\$9,147		
10.550 St. Louis Regional Ctr	2332	EE	0101	\$1,615		
10.555 Bellefontaine Hab Ctr	2337	EE	0101	\$16,648		
10.560 Higginsville Hab Ctr	2348	EE	0101	\$23,172		
10.565 Marshall Hab Ctr	2354	EE	0101	\$22,244		
10.570 Nevada Hab Ctr	2356	EE	0101	\$1,133		
10.575 St. Louis DDTC	2119	EE	0101	\$8,107		
10.585 SEMORS	2120	EE	0101	\$9,620		
<b>Grand Total</b>				<b><u>\$284,686</u></b>		

**NEW DECISION ITEM**  
**RANK: 019 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Multiple
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Motor Fuel	<b>DI#</b> 1650036

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLAR S	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Supplies (190)	284,686						284,686		
<b>Total EE</b>	<b>284,686</b>		<b>0</b>		<b>0</b>		<b>284,686</b>		<b>0</b>
<b>Grand Total</b>	<b>284,686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>284,686</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a.</b> Provide an effectiveness measure. N/A	<b>6b.</b> Provide an efficiency measure. N/A
<b>6c.</b> Provide the number of clients/individuals served, if applicable.  N/A	<b>6d.</b> Provide a customer satisfaction measure, if available. N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding will be allocated and managed in an effort to assure that expenses are covered.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONAL SUPPORT</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	6,877	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,877	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,877</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,877	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	35,780	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,780	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,780</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,780	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	20,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	19,001	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,001	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,001</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	3,298	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,298</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,298</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,298	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	7,589	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,589	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,589</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,589	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MID MISSOURI MHC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	1,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,648	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,648</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,648	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	16,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,687	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,687</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,687	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO MHC</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	6,040	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,040	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,040	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,040	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL OFFENDER TREATMENT PGM</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	311	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	311	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$311</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$311	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	11,524	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,524	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,524</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,524	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COTTONWOOD RESIDENTL TRMT CTR</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	2,980	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,980	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,980</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,980	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALBANY RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	4,793	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,793	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,793</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,793</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RC</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	6,612	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,612	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,612</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,612	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HANNIBAL RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	8,618	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,618	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,618</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,618	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JOPLIN RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	9,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,296	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,296</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,296	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	2,185	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,185	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,185</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KIRKSVILLE RC</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	8,142	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,142	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,142</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,142	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPLAR BLUFF RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	3,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,252	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,252</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,252	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROLLA RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	10,703	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,703	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,703</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,703</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	7,545	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,545	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,545</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,545	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	9,147	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,147	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,147</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,147	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	1,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,615	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,615</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,615	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	16,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,648	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,648</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,648	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	23,172	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,172	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,172</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,172	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	22,244	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,244	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,244</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,244	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NEVADA HC</b>								
<b>Motor Fuel - 1650036</b>								
SUPPLIES	0	0.00	0	0.00	1,133	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,133	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,133</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,133	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	8,107	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,107	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,107</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,107	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
Motor Fuel - 1650036								
SUPPLIES	0	0.00	0	0.00	9,620	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,620	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,620	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,620	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 024 OF**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69429C and 74425C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medicare Part B Premiums	<b>DI#:</b> 1650044

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	26,840	0	0	26,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>26,840</b>	<b>0</b>	<b>0</b>	<b>26,840</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	26,840	0	0	26,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>26,840</b>	<b>0</b>	<b>0</b>	<b>26,840</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Expenses	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason for mental disease or defect. State statutory authorization is found in Chapter 552 and Section 632.010 RSMo. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. The appropriation for Medicare Part B premiums and medical care is no longer adequate to pay these expenses. The core appropriation includes funding for Medicare Part B premiums of \$99.16 per month per client. It is anticipated that Medicare Part B Premiums will increase to \$109.42 per month in 2008. Consequently, an additional \$10.26 per month per client is needed.

**NEW DECISION ITEM**  
**RANK: 024 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69429C and 74425C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Medicare Part B Premiums</b>	<b>DI#:</b>	<b>1650044</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This request was determined by using the most recent data on the number of NGRI clients who had Part B premiums paid in FY 2006 and multiplying that by the annualized cost increase for Part B premiums.

<b>Part B</b>	<b>Monthly</b>	<b>Annual</b>
Premium Increase	\$10.26	\$123.12
NGRI Clients		218
Total Request		\$26,840

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.245 - Loss of Benefits (NGRI)	2454	EE	0101	\$25,363
10.565 - Marshall Habilitation Center	2354	EE	0101	\$1,477
			Total	\$26,840

**GOVERNOR RECOMMENDS:**

SAME AS REQUEST

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
740 Miscellaneous Expenses	26,840						26,840		
<b>Total EE</b>	<b>26,840</b>		<b>0</b>		<b>0</b>		<b>26,840</b>		<b>0</b>
<b>Grand Total</b>	<b>26,840</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,840</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 024 OF**

Department: Mental Health			Budget Unit: 69429C and 74425C						
Division: Departmentwide									
DI Name: Medicare Part B Premiums		DI#: 1650044							
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
740 Miscellaneous Expenses	26,840						26,840		
Total EE	26,840		0		0		26,840		0
Grand Total	26,840	0.00	0	0.00	0	0.00	26,840	0.00	0

**NEW DECISION ITEM**  
**RANK: 024 OF**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69429C and 74425C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Medicare Part B Premiums</b>	<b>DI#:</b>	<b>1650044</b>

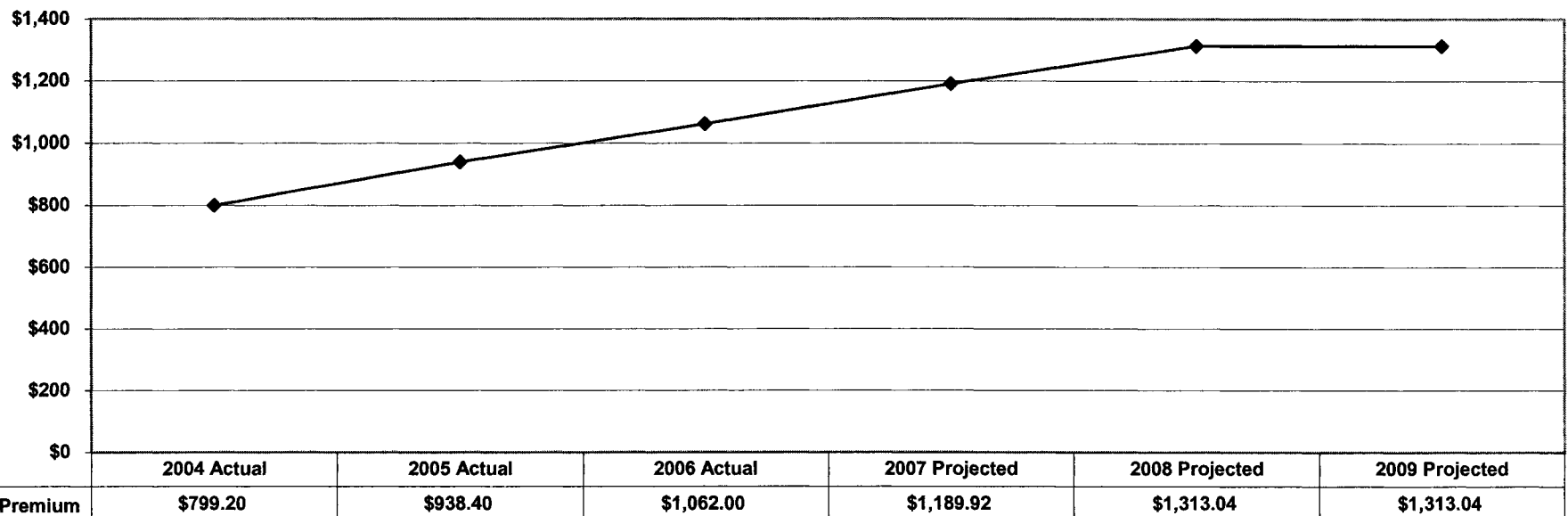
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Maintain Part B Medicare insurance benefit for 100% of NGRI clients needing this support.

**6b. Provide an efficiency measure.**

**Cost Per Client Served**

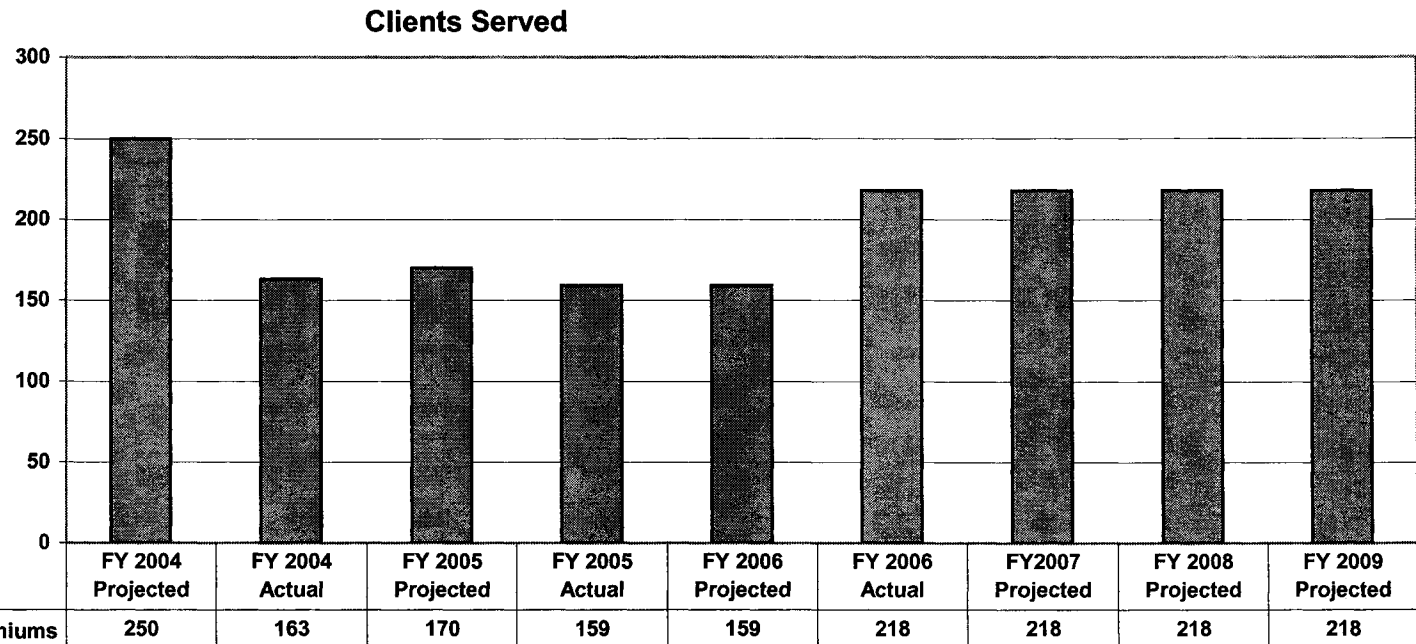




**NEW DECISION ITEM**  
**RANK: 024 OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69429C and 74425C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medicare Part B Premiums	<b>DI#:</b> 1650044

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The division will allocate funds to adult state-operated inpatient facilities allowing them to pay the Medicare Part B premiums for clients who are adjudicated by the court to be incompetent to proceed or not guilty by reason of mental disease or defect and who have lost SSA, SSDI, and RSDI benefits because of this status.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOSS OF BENEFITS (NGRI)</b>								
<b>Medicare Part B Premiums - 1650044</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,363	0.00	25,363	0.00
TOTAL - EE	0	0.00	0	0.00	25,363	0.00	25,363	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,363</b>	<b>0.00</b>	<b>\$25,363</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,363	0.00	\$25,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARSHALL HC</b>								
<b>Medicare Part B Premiums - 1650044</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,477	0.00	1,477	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,477</b>	<b>0.00</b>	<b>1,477</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,477</b>	<b>0.00</b>	<b>\$1,477</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,477</b>	<b>0.00</b>	<b>\$1,477</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medical for Employed Disabled	<b>DI#:</b> 1650046

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,831,576	3,016,427	0	4,848,003
TRF	0	0	0	0
<b>Total</b>	<b>1,831,576</b>	<b>3,016,427</b>	<b>0</b>	<b>4,848,003</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

NDI SYNOPSIS: Funds are requested to expand Medicaid eligibility to the employed disabled.

While many people with disabilities fall within the current income levels for Medicaid coverage, more persons with disabilities may increase their earnings or consider returning to work if they are assured Medicaid coverage. Persons with disabilities usually have high medical expenses, and often use long-term support services available under Medicaid. They often do not have access to private health insurance coverage, whether through health insurance or Medicaid. These individuals often cannot afford to pay for their medical care. Under this circumstance, their only alternative may be to stop working, or reduce their work effort, thus reducing their income to a point where they become eligible for Medicaid.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Medical for Employed Disabled	<b>DI#:</b> 1650046

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)**

The Balanced Budget Act of 1997 (BBA) section 4733 creates a new optional categorically needy eligibility group. This allows persons to become Medicaid eligible if their family income is less than 250% of the federal poverty level for a family of the size involved and except for their earned income, they would be considered to be receiving SSI benefits. Funds are requested to expand Medicaid eligibility to this group of individuals.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

The projected Medicaid eligibles for each month was multiplied by the projected cost per eligible per month to arrive at the annual cost. The Department of Social Services projected the statewide cost to be \$20,213,997, of which \$4,848,003 is for the Department of Mental Health. The assumptions and calculations used to arrive at the projected cost are included in the Department of Social Services' response to fiscal note 5088-08 from the 2006 legislative session. The SFY08 blended federal matching rate of 62.22% was used.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - Medicaid Match	0101	\$9,158
	6677	PSD - Medicaid Authority	0148	\$15,082
10.210 CPS Adult Community Programs	2070	PSD - Medicaid Match	0101	\$313,566
	6678	PSD - Medicaid Authority	0148	\$516,501
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$1,508,852
	6680	PSD - Medicaid Authority	0148	\$2,484,844
				<b><u>\$4,848,003</u></b>

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>66325C, 69209C and 74205C</b>
<b>Division:</b>	<b>Departmentwide</b>		
<b>DI Name:</b>	<b>Medical for Employed Disabled</b>	<b>DI#:</b>	<b>1650046</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not applicable.									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (BOBC 800)	1,831,576		3,016,427		0		4,848,003		
<b>Total PSD</b>	<b>1,831,576</b>		<b>3,016,427</b>		<b>0</b>		<b>4,848,003</b>		<b>0</b>
<b>Grand Total</b>	<b>1,831,576</b>	<b>0.00</b>	<b>3,016,427</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,848,003</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide funding to expand Medicaid eligibility to this group of individuals.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Medical for Employed Disabled - 1650046</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	24,240	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,240	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,240</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,158	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,082	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Medical for Employed Disabled - 1650046</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	830,067	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	830,067	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$830,067</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$313,566	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$516,501	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
Medical for Employed Disabled - 1650046								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,993,696	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,993,696	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,993,696</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,508,852	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,484,844	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C & 69209C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Technology Support for Data Enhancement DI# 1650048	

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>				
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,356,600	1,356,600
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,356,600</b>	<b>1,356,600</b>
<hr/>				
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Healthcare Technology Fund (HCTF) (0170) \$1,356,600

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Technology Support	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Customer Information Management, Outcomes and Reporting System (CIMOR) has been built to provide stakeholders better access to data, provide information for performance measurement, and practice guidelines. While DMH has been funded to implement the system internally, the provider system has also worked to upgrade information systems (both software and hardware), improve data integrity, and hire or staff IT consultants and personnel to move forward with this initiative.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C & 69209C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Technology Support for Data Enhancement DI# 1650048	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

Not Applicable.

**GOVERNOR RECOMMENDS:**

Based on a provider survey conducted by the Coalition of Community Mental Health Centers, it was determined that the average cost to date was approximately \$32,300 per provider.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4209	PSD	0170	\$613,700
10.210 CPS Adult Community Programs	4213	PSD	0170	\$742,900
<b>Grand Total</b>				<b><u>\$1,356,600</u></b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C & 69209C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Technology Support for Data Enhancement DI# 1650048	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Program Distributions (800)					1,356,600		1,356,600		
<b>Total PSD</b>	0		0		1,356,600		1,356,600		0
<b>Grand Total</b>	0	0.00	0	0.00	1,356,600	0.00	1,356,600	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b>  N/A</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding will be allocated and managed in an effort to assure that expenses are covered.

# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Tech Support for Data Enhance - 1650048</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	613,700	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	613,700	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$613,700</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$613,700	0.00

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# Report 10 - FY 2008 Governor Recommends

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
Tech Support for Data Enhance - 1650048								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	742,900	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	742,900	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$742,900</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$742,900	0.00



## GLOSSARY FUNDING SOURCES

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820.

**Debt Offset Escrow Fund (DOE):** HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

**Facilities Maintenance and Reserve Fund (FMRF):** Moneys transferred or paid to the Office of Administration or the Board of Public Buildings as operating expenses and for rent expenses of state-owned facilities. This provides funding for maintenance and repair of state-owned facilities.

**Family Support Loan Program Fund (FSLPF):** This appropriation allows the Department to fund loans to families with a member that is developmentally disabled, and receive loan payments and other deposits for redistribution.

**Federal (FED):** Any funds coming to the Department from federal grant sources, or medicaid earnings, such as Targeted Case Management. Even though these are not state funds, the legislature must give the Department spending authority by designating a specific appropriation item.

**General Revenue (GR):** These are the revenues collected and spent by the State of Missouri such as taxes, Medicaid earnings, etc.

**General Revenue Reimbursements Fund (GRRF):** This fund accounts for activities funded by Medicaid specifically appropriated for programs by the Governor and Legislature.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**Mental Health Earnings Fund (MHEF):** This is a fund to receive earnings from SATOP Program fees and the ADA Counselors Certification Board.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the authority for the Department to accept funding from another state agency or DMH facility as a result of providing a service to that agency. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state; Central Office work therapy program where Fulton State Hospital clients are employed by Central Office, etc.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for specific clients or programs. The fund has been used to allow county Mill Tax boards to pay the matching costs of services provided to Medicaid eligible individuals. This allows the county to receive an additional \$1.50 in federal funds for every local dollar contributed.

**Healthy Family Trust Fund (HFT):** The source of these funds is to tobacco funding awarded to the State of Missouri.



## GLOSSARY BUDGET DEFINITIONS

**Baseline**-- a trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** – A computerized budget preparation system (Budget Reporting & Analysis Support System)

**Budget Object Budget Class (BOBC)** -- related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

**Budgeting Organization** -- an organization which will accumulate detail budgeting material. The sections found in the appropriation bills are individual budgeting organizations.

**Budget Transmittal Letter** -- written by the department director and submitted with final department budget requests describing any unique problems facing the department and relating the proposed budget needed to solve these problems.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** – This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, with the Department. These should net to zero within the Department.

**Core Reduction** – This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency

**Cost-of-Living Adjustment (COLA)** -- the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

## GLOSSARY BUDGET DEFINITIONS

**Decision Item Number** -- a reference number attached to each decision item proposed by the department.

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** -- a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**H.B. 10** - Official appropriations bill (operating budget) for DMH.

**H.B. 13** -- Official appropriation bill for leasing-related costs

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation**—funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** -- a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** -- a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**Within Grade Increase** - Employees will receive one or two market progression steps based on successful performance depending on how close their current step is to the actual market rate of the salary range. Each step is equal to approximately a 2 percent salary increase.

**Withhold** – This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol And Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ARC</b>	Association for Retarded Citizens of the United States
<b>ASMHA</b>	Association of State Mental Health Attorneys
<b>BAC</b>	Blood Alcohol Concentration

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)
<b>CMHC</b>	Community Mental Health Center, a not-for-profit or state facility serving individuals in a service area
<b>CMHW</b>	Children's Mental Health Week
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DD</b>	Developmental Disabilities
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism detoxification
<b>DFS</b>	Missouri Division of Family Services
<b>D/HH</b>	Deaf/Hard of Hearing

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH</b>	Department of Health
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual
<b>DSM III</b>	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
<b>DSM-4R</b>	Diagnostic and Statistical Manual-Fourth Edition
<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated
<b>DYS</b>	Division of Youth Services
<b>E &amp; E</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>FAS</b>	Fetal Alcohol Syndrome
<b>FFP</b>	Federal Financial Participation
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FSLP</b>	Family Support Loan Program
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System
<b>GMBI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (MR/DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHS</b>	Department of Health and Human Services
<b>HJR</b>	House Joint Resolution
<b>HMO</b>	Health Maintenance Organization



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification
<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the Medicaid Program (Title XIX)
<b>ICF/MR</b>	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Plan required for all handicapped children under P.L. 94-142
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of MRDD for the Medicaid Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>JCAHO</b>	Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	Medicaid Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHC</b>	Mental Health Coordinator
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (MRDD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MICA</b>	Mentally Ill Chemical Abuser
<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MLC</b>	Missouri Level of Care
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MR</b>	Mental Retardation
<b>MRDD</b>	Division of Mental Retardation and Developmental Disabilities
<b>MR/MI</b>	Mentally Retarded and Mentally Ill (dually diagnosed)

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	Medicaid Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NASMRPD</b>	National Association of State Mental Retardation Program Directors
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Insanity
<b>NHC</b>	Nevada Habilitation Center
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NPN</b>	National Prevention Network
<b>NWPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds
<b>OQM</b>	Office of Quality Management (formerly Office of Departmental Affairs)
<b>PAB</b>	Personnel Advisory Board
<b>PBRC</b>	Poplar Bluff Regional Center
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PS &amp;/or E&amp;E</b>	Personal Services &/or Expense and Equipment
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QMHP</b>	Qualified Mental Health Professional
<b>QMRP</b>	Qualified Mental Retardation Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>RAC</b>	Regional Advisory Council
<b>RAM</b>	(Mental) Retardation Association of Missouri
<b>RC</b>	Regional Center (MR/DD facilities)
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFP</b>	Request for Proposal
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the mentally retarded and developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SiRC</b>	Sikeston Regional Center
<b>SJR</b>	Senate Joint Resolution
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the federal Social Security Act
<b>TITLE XIX</b>	The Medicaid Program under the federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VOR</b>	Voice of the Retarded
<b>VR</b>	Vocational Rehabilitation